



THE REPUBLIC OF UGANDA

**SEMI-ANNUAL BUDGET
PERFORMANCE REPORT
FY 2023/24**

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC
DEVELOPMENT**

FEBRUARY 2024

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Glossary of Key Terms

Absorption: Funds spent by MDA's as a proportion of the funds released from Central Government.

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

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

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

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

Expenditure: Actual spending by MDA's (recorded by EFT transfers) reported on the IFMS.

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

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

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

PIAP Output Indicators: These measure the performance of Budget Outputs, e.g. No. of classrooms constructed.

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

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

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

Projects: These represent the results or set of activities implemented by the Vote which contribute to the achievement of Programme objectives. They primarily involve capital purchases and may be financed by the Government of Uganda and/or Development Partners, e.g. Emergency Construction of Primary Schools Phase II.

Glossary of Key Terms

Release: Central Government transfer of funds to MDA's (including supplementary funds) from the consolidated fund.

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

Supplementary Budget: This is an in year addition to an MDAs' approved budget. This budget is also appropriated by Parliament during the course of the Financial Year.

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

Programmes: These are groups of related services and capital investments which contribute towards a common function e.g. Agro-industrialization.

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

Acronyms and Abbreviations

ACF	Agricultural Credit Facility
AIs	Application Interfaces
BPO	Business Process Outsourcing
CDO	Cotton Development Organisation
CME	Community Mobilization and Empowerment
DLGs	District Local Governments
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EFT	Electronic Funds Transfer
EOC	Equal Opportunities Commission
FMD	Foot and Mouth Disease
GAVI	Global Alliance for vaccines and Immunisation
IP	Intellectual Property
KCCA	Kampala Capital City Authority
KYU	Kyambogo University
LGFC	Local Government Finance Commission
LGs	Local Governments
LRDP	Luwero-Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MEACA	Ministry of East African Community Affairs
MEMD	Ministry of Energy and Mineral Development
MoFPED	Ministry of Finance, Planning and Economic Development
MoLHUD	Ministry of Lands, Housing and Urban Development
MOD	Ministry of Defence
MoES	Ministry of Education
MoGLSD	Ministry of Gender Labour and Social Development
MoH	Ministry of Health
MoICT&NG	Ministry of ICT and National Guidance
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoWT	Ministry of Works and Transport
MSC	MicroFinance Support Centre
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
MZOs	Management Zone Offices
NAADS	National Agricultural Advisory Services
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank
NITA-U	National Information Technology Authority - Uganda
NEMA	National Environmental Management Authority
NLIS	National Land Information System
NMS	National Medical Stores
NPA	National Planning Authority
ODEL	Open Distance and e-Learning
OPM	Office of the Prime Minister

Acronyms and Abbreviations

PDMIS	Parish Development Model Information System
PFI	Participating Financial Institutions'
PIAPs	Programme Implementation Action Plans
RRHs	Regional Referral Hospitals
SACCOs	Savings and Credit Cooperative Organisations
SAGE	Social Assistance Grant for Empowerment
STI	Science, Technology and Innovation
TORs	Terms of Reference
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCDA	Uganda Coffee Development Authority
UDAP	Uganda Digital Acceleration Project
UDB	Uganda Development Bank
UDC	Uganda Development Corporation
UEPB	Uganda Export Promotion Board
UHRC	Uganda Human Rights Commission
UICT	Uganda Institute of Information and Communications Technology
UMCS	Unified Messaging and Collaboration System
UMI	Uganda Management Institute
UNEB	Uganda National Examination Board
UNFFE	Uganda National Farmers Federation
UNMA	Uganda National Meteorological Authority
Ushs	Uganda shillings
UVRI	Uganda Virus Research Institute
UWEP	Uganda Women Entrepreneurship Programme
YLP	Youth Livelihood Project

Executive Summary

INTRODUCTION

This Semi-Annual Budget Performance Report (SABPR) provides an analysis of Budget Execution during the first Half of FY 2023/24. It illustrates performance of resources and expenditures and provides an overview of Programme and Vote level physical achievements across Government. This report has been drafted in line with Section 18 (1) of the Public Finance Management (PFM) Act 2015.

FISCAL AND REVENUE PERFORMANCE

Overall Fiscal Performance for FY 2023/24

The fiscal policy for FY 2023/24 focused on promoting inclusive growth to increase household incomes and improve quality of life of Ugandans without compromising fiscal and debt sustainability.

The FY 2023/24 focus is on policy interventions to urgently complete key public investments with higher multiplier effects on the attainment of NDPIII targets and the NRM 2021 – 2026 Manifesto, enhanced revenue mobilization and collections and well as enhanced government efficiency and effectiveness through rationalization of public expenditure and payroll audit. As such, the theme for this year's budget is '*Full Monetization of the Ugandan Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access*'.

The tax revenues at half year in FY 2023/24 stood at **Ushs 12,328.63 billion** against the URA target of **Ushs 13,142.15 billion**. This performance was mainly due to below par performance of taxes on international trade transactions and indirect domestic taxes.

Project Support Disbursements

Project Support in FY 2023/24 performed poorly at 33.1% mainly because of low absorption of project funds on account of some projects not being ready for execution. Total grants amounted to **Ushs 584.13 billion** which was lower than budget projection of **Ushs 1,794.65 billion**.

AGGREGATE EXPENDITURE PERFORMANCE

At an aggregate level, Ushs 14,079.569 billion of the GoU budget was released by the end of December 2023. This equates to 56.2% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 83.5%, which represents strong budget execution at Half Year.

Programme Level Expenditure Performance

Wage and Non-Wage Releases performed at 51.5% and 59.0% respectively while GoU Development releases at 56.5% of the approved Budget. Mineral Development, Sustainable Energy Development, Regional Balanced Development, Agro-Industrialization and Manufacturing Programmes had the lowest releases at 29.2%, 32.0%, 33.9%, 40.4% and 42.1% respectively. It should however be noted that External Financing performed at 34.5% only.

Spending on Contingencies Fund

There has been no disbursement from the contingencies fund for the first half of the Financial Year.

Virement report

In line with Section 18 (1) (e) of the Public Finance Management (PFM) Act 2015, a virements report has been prepared and is attached as Annex A1.6.

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PROGRAMME PERFORMANCE

AGRO-INDUSTRIALIZATION PROGRAMME

The Revised Budget for the FY 2023/24 stood at Ushs 1,892.296 billion, with Government of Uganda funding amounting to Ushs 885.104 billion and external financing contributing Ushs 1,007.192 billion. As of December 31st, 2023, a total of Ushs 710.669 billion, equivalent to 38% of the programme budget, had been released, of which Ushs 491.348 billion, representing 69% of the released amount, was expended. The Government of Uganda's half-year release and expenditure performance were assessed as very good, reaching 46% and good, reaching 78% respectively. Conversely, the performance of external financing in terms of release was at 38%, while expenditure performance was deemed fair at 69%.

Physical Performance

By December 31, 2023, the overall program performance demonstrated positivity, notwithstanding certain areas exhibiting lower-than-expected results. Notably, success was observed in the sustained execution of multi-year investments, particularly in agricultural research and breeding infrastructure and equipment, supported by off-budget and private sector collaboration. Moreover, enhanced agricultural financing through the Parish Development Model (PDM), coupled with the provision of quality inputs, water for production, and mechanization, facilitated increased access to superior agricultural technologies and markets. A substantial rise in the value of agricultural exports, notably in coffee, marked a significant achievement during this timeframe.

However, the alteration in the scope of approved donor-financed projects notably decelerated their implementation pace. The imposition of quarantine measures on the movement and sale of livestock products due to the prevalence of Foot and Mouth Disease (FMD) in the cattle corridor negatively impacted the dairy sector's performance. Additionally, land encroachment, human resource gaps and adverse weather conditions constrained research activities, while numerous value addition and processing equipment remained non-functional due to power shortages and raw material scarcity. Although the storage, agro-processing, and value addition sub-program displayed fair performance, several established facilities were either non-operational or operated below their designated capacity. Furthermore, the necessity for farmer contributions in water for production projects contributed to the sluggish pace of implementation.

Agricultural Production and Productivity

As of December 31, 2023, the National Agricultural Research Organisation (NARO) release six crop varieties that were drought, pest and disease resistant including fortified orange and purple sweet potatoes (2), maize (2), Lablab pasture (1) and rice (1). Additionally, starter cultures for milk fermentation, probiotics, improved coffee seedlings, and nutrient-rich bio-fertilizers were promoted. Research efforts focused on developing a rice variety. Progress was noted in the remodeling of the Anti-Tick Vaccine facility and the installation of equipment in the Alfasafe facility to control aflatoxins.

However, the expansion and renovation of the Semen Laboratory by the National Animal Genetic and Resource Centre and Data Bank (NAGRC&DB) were only at 20% completion, while the

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construction of the Gene Bank was lagging behind schedule. Despite the importation of 22 improved bulls from South Africa and Kenya, disease-related fatalities occurred.

Various administrative and breeding infrastructures at NAGRC&DB stations, such as hay barns and silage bunkers, were at different stages of completion. Progress on water infrastructure projects varied, with some, like the Acomai irrigation scheme, behind schedule. Rehabilitation efforts on old water production facilities showed mixed results, with some areas achieving full completion while others lagged significantly. Construction of solar-powered small-scale irrigation schemes faced challenges, resulting in poor performance due to constraints such as limited water sources, manpower, and land acquisition issues.

Storage, Agro-Processing and Value addition

Substantial advancements were made in establishing storage, processing, and value-addition facilities by several governmental bodies including MAAIF, NAADS, UCDA, UDC, and MoLG. Nonetheless, the full functionality of some of these facilities remained unrealized. UCDA notably distributed 25 wet mills and 50 hand pulpers acquired during FY2022/23.

Furthermore, 15 ordinary maize milling equipment were allocated to 15 farmer organizations, along with 23 milk coolers and accompanying implements with a capacity of 63,000 litres provided to farmers. Progress on construction and equipping of value addition facilities under the LEGS project varied, with some projects stalled and new contracts initiated. Additionally, construction of a warehouse at the Acomai Irrigation Scheme had reached 66.7% physical completion.

Agricultural Market Access and Competitiveness

Ongoing projects included the renovation of the sanitary and phytosanitary laboratory at Namalere, construction of a milk collection center at Nabiswera in Nakasongola district, and civil works for rehabilitating the Sanga Slaughter Facility in Kiruhura District. UCDA certified 1,296,319 coffee bags for export, while inspections were conducted on 1,396 milk handling premises, equipment, and consignments for compliance. Additionally, 2,444 milk and milk product samples were analyzed. The DDA provided training to 166 dairy stakeholders in milk value addition and quality assurance.

Agricultural Financing

During the review period, the Agricultural Credit Facility (ACF) disbursed loans totalling Ushs 41.091 billion to 368 farmers and firms, with a government contribution of Ushs 20.546 billion.

However, the northern and eastern regions of Uganda received a disproportionately low share of ACF loans, primarily due to communal land tenure systems in Northern Uganda, limited financial literacy among farmers, absence of collateral, and insufficient information on ACF in Participating Financial Institutions' (PFI) branches, hindering credit access in some areas in Eastern Uganda.

Furthermore, Uganda Development Corporation (UDC) continued its support for 10 agro-industrialization projects, with four investments generating USD 2,874,783 in export revenue as of September 30, 2023. The Soroti Fruit Factory processed oranges and mangoes but operated at a loss, attributed to inadequate financing for industrial packaging lines and low demand for concentrate. The Atiak Sugar Factory remained non-operational due to cane shortages. By September 30, 2023, UDC reported poor fund absorption, utilizing only 12.3% of available funds.

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Institutional Strengthening and Coordination

The MAAIF, in partnership with the Uganda National Farmers Federation (UNFFE), PDM Secretariat, and District Local Governments, continued nationwide campaigns to educate farmers and encourage their participation in the PDM program. They provided training to enterprise groups and distributed technical guidelines and manuals on priority and strategic enterprises. As of November 30th, 2023, a total of 56,375 enterprise groups across the country had been trained and received revolving funds. Parish Development Committees (PDCs) were established with seed capital of Ushs 500,000 for operational and logistical support.

However, some farmers diverted PDM funds for purposes other than those approved in their business plans. Additionally, conflicting information and guidelines from different Ministries, Departments, and Agencies (MDAs) continued to hinder the effective implementation of the PDM.

Challenges

1. Change in scope of planned interventions by MAAIF senior leadership and Parliament delayed implementation of approved donor financed projects as exemplified by the National Oil Seeds Project; and
2. Outbreak of zoonotic diseases in southern cattle corridor like Anthrax and FMD

Recommendations

1. Government should initiate projects only after ensuring a comprehensive financing agreement and feasibility study are in place to prevent delays in project commencement; and
2. Government should prioritize financing for vaccine procurement and ensure massive vaccination against FMD.

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MINERAL DEVELOPMENT PROGRAMME

The programme budget amounted to Ushs 57.33 billion, with Ushs 13.80 billion (29.2%) released and Ushs 8.31 billion (60.2%) spent by December 31st, 2023. The fair absorption rate was attributed to delays in concluding procurements for consultants tasked with conducting certain geothermal and geological activities.

Physical Performance

Mineral Exploration, Development and Value Addition

The MEMD was in the process of developing the Artisanal Small-Scale Mining (ASM) regulations as well as zoning of areas of ASM operations in order to operationalize the new Minerals and Mining Act 2022. The act aims to enhance the capacity and emphasis is on the formalization of the Artisanal Small-scale Miners (ASMs) who contribute to more than 75% of the country's mineral production.

Under mineral exploration, the Karamoja airborne survey progressed with phases one and two completed using the gravity, magnetic and radiometric techniques. Phase three data interpretation from the magnetic, radiometric and gravity surveys was at 70% progress. However, the survey was behind schedule having been negatively affected by the insecurity in the Karamoja sub region.

By half year, a total of 1,150 artisanal miners (750 males, 450 females) in the mining areas of Kassanda, Busia, Namayingo and Buhweju were sensitized and registered biometrically representing 28.8% of the target. The progress was slow due to poor funding which affected the procurement of additional biometric information equipment kits. Additionally, a total of 810 miners and mineral license holders were also sensitized.

During the first half of the FY, 174 mineral license applications were reviewed and due diligence was conducted on 43 Mineral Dealer's licence applications. A total of 450 stakeholders were also sensitized on licensing requirements.

The MEMD continued to engage partners for more mineral value addition. In that regard, the MEMD processed applications for mineral beneficiation licenses for goldsmith and mineral smelting. The license holder for Wagagai Gold Mine in Busia was also in the process of setting up a gold processing plant. Requests for proposals for the re-development of Kilembe copper mines have also been received and were under evaluation.

To improve on monitoring of mining activities and quicken mineral sample analysis, two mineral beneficiations regional centres had been established in Fort Portal and Ntungamo districts. However, the first phase for equipping these centers with staff and equipment had slow progress and therefore they were not yet operational. The Terms of Reference were developed and the recruitment process was initiated but was awaiting a No objection from the Public Service Commission. Additionally, land for the centres in Busia and Gulu districts was acquired.

In order to improve tracking of mineral production, six weigh bridges were acquired and the sites for their installation were identified in Sironko, Katakwi and Napak Districts. The geotechnical investigations were undertaken. However, installation works were awaiting conclusion of designs by Ministry of Works and Transport (MoWT) in partnership with MEMD. The MEMD and MoWT need to expedite the finalisation of the weighbridge designs so that weigh bridge construction works can

Executive Summary

commence. Twelve more sites earmarked for weighbridge installations were mapped and the lawful landowners across the country were identified to enable the land acquisition.

Challenges

1. Inadequate funding for the Mineral Development programme hampers essential activities like training, inspection, and equipment acquisition needed to effectively regulate the sector and conduct further minerals exploration.
2. The mining industry remains largely dominated by artisanal miners who operate with low production levels, primarily due to the utilization of unsafe manual and rudimentary mining techniques.

Recommendations

1. The MEMD should prioritize funding to the Mineral Development Programme so that the relevant departments are adequately equipped, staffed, trained and facilitated to undertake further mineral exploration and regulation.
2. The government should concentrate on attracting large-scale mining companies to stimulate increased investment in the sector. This strategy would generate more employment opportunities and boost revenue from the mining industry.

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SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES PROGRAMME

The semi-annual performance evaluation of the Sustainable Development of Petroleum Resources Programme for FY2023/24 indicated a fair outcome. The allocated budget for the program during this fiscal year amounted to Ushs 447.1 billion, of which Ushs 264.7 billion (59.2%) was released, and Ushs 226.8 billion (85.7%) was expended by December 31, 2023. Progress within the three sub-programmes targeting various aspects of the oil and gas value chain was notable, marking advancements toward achieving commercial oil production objectives.

Physical Performance

Upstream Sub-Programme

The Upstream sub-programme exhibited a fair performance. Preparatory oil exploration activities were underway, including data acquisition in the Kyoga basins, marked by sensitization meetings in the region. However, exploration work in the Moroto-Kadam basin faced hindrances due to insecurity in the Karamoja region, prompting engagement between the Ministry of Energy and Mineral Development (MEMD), security agencies, and local leadership to address the issue. Additionally, reconnaissance surveys for speculative companies' studies in explored regions were pending.

The conclusion of the second licensing round aimed to leverage Uganda's petroleum potential, with the Kasuruban and Turaco blocks awarded to Uganda National Oil Company (UNOC) and DGR Global Limited, respectively. MEMD was initiating workshops to launch a licensing strategy for the 3rd licensing round in additional prospective areas.

Efforts toward developing upstream facilities for the first oil production in Tilenga and Kingfisher areas showed promising progress. Civil works for enabling infrastructure, such as industrial area site preparation, access roads, well pads, camps, and construction support bases, were nearing completion. Three drilling rigs (one in Kingfisher and two in Tilenga) were operational, drilling a total of 24 wells (20 in Tilenga and 4 in Kingfisher) by December 31, 2023, in preparation for oil production. Resettlement Action Plans (RAPs) for production areas were at 97%, with 4,868 affected persons compensated and 189 of 201 resettlement houses constructed, indicating substantial progress in resettlement efforts.

Mid-Stream Sub-Programme

The Midstream sub-programme demonstrated a fair performance, with progress across various stages of midstream infrastructure development. In refinery development, the Refinery Project Framework Agreement expired, leading to the project transitioning into a Public Sector-led initiative. Efforts were underway to review agreements by relevant Ministries, supporting the government in seeking a development partner. The government allocated Ushs 97.69 billion for the Refinery equity as part of phased disbursements.

Regarding pipeline development, the East African Crude Oil Pipeline (EACOP) saw completion of the partners' 40% equity contribution, with efforts ongoing to secure a potential partner for debt financing. EACOP's cumulative progress reached 32.2%, with significant milestones such as the delivery of the first batch of pipelines and the completion of the coating plant in Tanga, Tanzania. Resettlement efforts for individuals affected by the EACOP pipeline were nearly complete at 98%, though progress on the product pipeline Resettlement Action Plan (RAP) lagged.

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Promotion of national participation in the oil and gas sector yielded positive outcomes, with 13,819 individuals employed, primarily Ugandans and residents from host communities. The majority of qualified companies were Ugandan, benefitting from contracts worth USD 23.5 million. Efforts were also underway to develop local content regulations to operationalize the Local Content Fund Act, aimed at supporting local firms in the sector.

Down Stream Sub-Programme

The downstream sub-programme displayed a fair performance, marked by significant legislative advancements such as the enactment of the Petroleum Supply Act, granting UNOC the sole mandate to import petroleum products for the country. Furthermore, the finalization of the Oil Marketing company sales and purchase agreement was achieved. However, as of December 31, 2023, UNOC managed to restock only 19.4 million liters (65%) of petroleum products, still falling short of the storage capacity of 30 million liters at the Jinja Storage Terminal (JST).

In regulating the downstream petroleum supply value chain, MEMD and UNBS monitored and inspected 534 fuel retail outlets, reaching 89% of the target in the Western and Eastern regions. Fuel compliance levels were high at 99.3%, with enforcement actions taken against 178 illegal retail facilities, including prosecutions in Masaka district. Additionally, 237 petroleum licenses for new outlets were issued during the period.

However, efforts to promote alternative clean cooking technologies, particularly through the procurement and distribution of Liquefied Petroleum Gas (LPG) cylinder kits to reduce biomass dependency, had not progressed by the end of December 2023. This delay was attributed to the lack of budget allocation to the LPG Supply and Infrastructure Project (project 1610) in the FY 2023/24.

Challenges

1. The sluggish progress in constructing midstream infrastructure poses a significant risk of further delaying the production of Uganda's first oil beyond the projected timeline of 2025.
2. The delayed compensation of project-affected persons associated with some oil sector infrastructure projects not only hampers project advancement but also raises concerns about negative publicity due to prolonged delays and the adverse effects on the livelihoods and social well-being of local communities.

Recommendations

1. The Government and Joint Venture Partners must accelerate the financial closure of the East African Crude Oil Pipeline (EACOP) debt financing by engaging alternative funders promptly. Additionally, the Ministry of Energy and Mineral Development (MEMD) should actively address negative publicity surrounding the project to mitigate any adverse impacts.
2. MEMD should prioritize funding for compensating project-affected persons associated with the product pipeline. Moreover, MEMD needs to enhance monitoring and supervision of the compensation process to ensure fairness and timeliness in addressing the concerns of affected individuals.

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NATURAL RESOURCE, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER RESOURCES MANAGEMENT (NRECCLWM) PROGRAMME

The approved programme budget for FY 2023/24 excluding arrears amounted to Ushs 426.647bn. By December 31st, 2023, Ushs 212.658 billion (49.8%) had been released, with Ushs 128.764 billion (60.6%) spent. Overall, this represented a fair performance in terms of both release and expenditure. However, poor expenditure was observed under OPM, with Ushs 1.767bn (17.1%) spent, and under NEMA, with Ushs 7.937 billion (38.5%) spent, both percentages relative to their respective releases.

Physical Performance

Environment and Natural Resources Management

Efforts to increase tree cover included establishing 510.2 hectares of commercial tree plantations by the National Forestry Authority (NFA) and other partners, with a 70% survival rate. Notable restorations occurred in various regions, such as 80 hectares in Kibego, 100 hectares in Muhangi, and 200 hectares in Itwara in the Muzizi Range.

Encroachment was addressed by freeing 3,154 hectares and restoring 2,946 hectares of degraded Central Forest Reserves (CFRs). The National Tree Seed Center supplied 863 kilograms of assorted seedlings, contributing to a total of 10,087,237 seedlings supplied nationwide.

Environmental compliance efforts involved inspections, prosecutions, and responses to pollution incidents, with actions taken in wetlands like Ndeija in Rwampala. Initiatives also included the establishment of the National Wetlands Information System and the National Climate Change Information System. Additionally, weather observation and forecasting services provided seasonal forecasts, aerodrome forecasts, METARs, and flight folders, with daily forecasts disseminated to media outlets and maintenance of radar and windshear operations at various stations.

Under Uganda National Meteorological Authority (UNMA), 75 ADCON stations, 32 Manual stations and 67 Rain gauges were maintained to produce weather data. One seasonal climate outlook (September-December) was issued for central, eastern, northern and western regions with advisories to particular climatological zones. 3 radio programs were held in Jinja, Mbale, and Soroti on the seasonal forecast and severe weather alerts. 552 Terminal Aerodrome Forecasts, 68 SIGMETs and 17,664 METARs and 4362 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjansi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V. The draft State of the Climate of Uganda Report 2023 was completed.

Land Administration and Management

Efforts to enhance the capacity of land management institutions, both state and non-state actors, included the review and approval of 26 District Land Board appointments, 15 public sensitization sessions on land matters across 10 districts, and strengthening the role of three traditional institutions in land administration in the Acholi subregion. For land security, 24,467 titles were processed and issued, generating Ushs 36.06 billion in revenue. Version 7.0 of the National Land Information System (NLIS) was developed and released, with 60 users from Management Zone Offices (MZOs) trained on its use.

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Additionally, 6 certificates of title were processed for Ministries, Departments, and Agencies, and 122 court cases were managed. Lease transactions processing yielded Ushs 3.277 billion from lessees nationwide. All 22 MZOs were operated and maintained, facilitating the resolution of 110 land disputes, processing and validating 19 Blue pages in Agago, approving 22,500 deed plans, and surveying and demarcating 30km of the international border between Uganda and Kenya. Furthermore, the Jinja city boundary was surveyed and updated, 8km of national boundaries in Kyaka were affirmed, and 18 topographic maps for Napak and Moroto districts were updated and disseminated. Additionally, 20 surveys and mapping data were rectified across MZOs, and 29,234 property valuations were conducted, with National Valuation Standards and Guidelines developed.

Water Resources Management

In the realm of National Water Quality Monitoring, 265 samples of drinking water and wastewater were collected and analyzed, yielding Ushs 212.85 million in Non-Tax Revenue. Compliance with Drinking Water Standards stood at 58.2% for rural sources and 78.4% for urban piped water systems.

A total of 1,756 water supplies and industries were monitored for adherence to national standards, with 63 permit holders scrutinized for compliance with permit conditions and 33 permit applications assessed and recommended for issuance. Efforts were made to address illegal water abstraction and wastewater discharge, including sensitization campaigns targeting offenders, such as the identification of 20 illegal abstractors in Albert Management Zones.

Water resource monitoring stations were operated and maintained, and restoration initiatives targeted degraded water catchments, resulting in the restoration of 28 hectares of degraded wetlands and 48 kilometers of degraded riverbank buffer zones. Construction activities included 25 small water harvesting structures and 71 kilometers of soil and water management structures.

Challenges

1. Negative interventions in natural resource activities can exacerbate the rate of encroachment and environmental degradation, leading to long-term consequences for ecosystems and communities.
2. Accumulated debts, particularly on certified works that remain unpaid, can escalate due to accruing interest, further straining financial resources and hindering future project implementation.

Recommendations

1. The Ministry of Water and Environment (MWE) must persist in advocating for strong political backing for environmental and natural resource initiatives to effectively combat degradation and address the adverse effects of climate change.

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PRIVATE SECTOR DEVELOPMENT PROGRAMME

Physical Performance

Enabling Environment

The Microfinance Support Centre (MSC) disbursed Ushs 5.42 billion to 271 Emyooga SACCOs as seed capital. Additionally, Ushs 2.193 billion financed 50 client projects, with half allocated to the agriculture sector. Membership of client institutions stood at 1,392,902, with significant representation from women, youth, and persons with disabilities.

Through the Small Business Recovery Fund (SBRF), Ushs 7.945 billion was disbursed to 560 beneficiaries, primarily in real estate and trade/commerce sectors. Despite this, uptake remained low due to limited information and land collateral requirements.

The Uganda National Bureau of Standards (UNBS) conducted 1,648 inspections and surveillance exercises, resulting in 235 product seizures. They developed 142 standards and calibrated 2,354 equipment.

Enterprise Uganda provided Business Development Services (BDS) training to 2,308 PDM beneficiaries, focusing on mindset change and entrepreneurship. Training of trainers and engagement with MSMEs were also conducted. However, the construction of the National Business Development Services Centre (NBDSC) in Butabika was behind schedule with the physical progress at 60%, time progress at 65% and financial progress at 28.31%.

The United States African Development Fund (USADF) extended grants to 13 new farmer organizations, sustaining 25,000 jobs, with a focus on female empowerment. The Uganda Free Zones Authority attracted investments and created jobs, but progress on infrastructure development at Kampala Industrial and Business Park (KIBP)-Namanve faced delays, posing a risk of cost overruns.

Private Sector Institutional and Organizational Capacity

The Competition Bill was passed by Parliament and awaits Presidential assent. Twenty-five MSMEs received training in business plan development, financial literacy, and resource mobilization. Under the Competitiveness and Enterprise Development Project (CEDP), the Meetings, Incentives, Conferences, and Events (MICE) Uganda Bureau was established.

Civil works for the additional 30-room floor at the Uganda Hotel and Tourism Training Institute (UHTTI) Jinja were at 95% completion for phase I, excluding furnishing, while phase II covering training facilities stood at 17.3%. The redevelopment of the Uganda Wildlife Education Centre (UWEC) in Entebbe reached 25% completion, behind the 40.7% targeted time progress. Civil works at the Uganda World Life Research and Training Institute (UWRTI) were at 26%, also behind schedule.

Procurement for refurbishing the Uganda Museum (UM) was at the tendering stage. However, all works started late, risking completion before the loan expiry without an extension.

Challenges

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1. The uptake of funds under the Small Business Recovery Fund (SBRF) showed slight improvement but remained low due to limited awareness.

Recommendations

1. The UIA, UFZA and CEDP should expedite the completion of works to avoid further delays and cost overruns.
2. The BoU and participating financial institution should popularise the SBRF to potential beneficiaries to increase uptake.

Executive Summary

SUSTAINABLE ENERGY DEVELOPMENT PROGRAMME

The approved budget for the programme amounted to Ushs 1,394.13 billion. However, only Ushs 426.52 billion was released by the halfway mark, with an expenditure of Ushs 307.604 billion. Notably, disbursements for externally funded projects were exceptionally low, with only Ushs 74.5 billion (8% of the total externally funded budget of Ushs 922 billion) spent by the halfway point, mainly due to delays in project execution.

Physical Performance

Generation

The Generation sub-programme demonstrated good performance, focusing on completing works at the Karuma Hydropower Plant (HPP) and constructing Nyagak III. Despite some pending works at Karuma HPP, overall progress was at 99.98%, with five out of six generation units commissioned by December 31, 2023, adding 500MW to the generation capacity. Issues with vandalized transmission infrastructure were resolved, and the 400kV Karuma-Kawanda transmission line was restored to service. While works at Nyagak III progressed well, the project's completion target was not met, leading to a revised completion date of June 29, 2024, with civil works at the power house and penstock reaching 95% completion.

Transmission and Distribution

The Transmission and Distribution sub-programme performance was deemed fair in the first half of FY2023/24, facing challenges such as Right of Way (RoW) issues, contractor cash flow problems, and delays in contract management. Despite these challenges, significant milestones were achieved, including the addition of transmission lines like the Gulu-Agago line and the renovation of the vandalized Karuma Interconnection project. However, delays affected other projects like the Gulu-Nebbi-Arua and Kabale-Mirama transmission segments.

The implementation of electricity grid extension projects progressed, with completion of defects liability monitoring in various regions and ongoing works on schemes under the Uganda Electricity Access Project (UREAP) and Energy for Rural Transformation (ERT III). Works on Lot 7 which was intended to connect Bugala Island to the national grid via a marine cable were completed. Testing of the marine cable and commissioning of the newly constructed grid network on the island were ongoing.

Notably, progress was made in bridging the demand-supply balance gap through the accelerated Rural Electrification Project, with significant kilometers of medium and low voltage lines completed along with distribution transformer installations across the country.

Renewable Energy Development

The Renewable Energy Development sub-programme, although fair in performance, faces severe underfunding. Its focus is on promoting new and renewable energy sources, with achievements including the installation of solar drying systems in the Busoga region, identification of sites for institutional biogas systems, and connection of the Busitema solar plant to electricity. However, challenges emerged with works on solar mini-grids in Isingiro and Rakai due to the departure of the previous developer, highlighting ongoing issues within the sub-programme.

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Energy Efficiency and Conservation

The Energy Efficiency and Conservation Sub-programme demonstrated fair performance during the reporting period. Its key interventions focused on promoting the adoption of energy-efficient equipment among industrial and residential consumers. Activities included the collection of preliminary electricity consumption data from both industrial and domestic consumers, alongside a survey to gather information on imported electric appliances to enforce Minimum Energy Performance Standards (MEPS). Furthermore, efforts were made to advance electric mobility by reviewing existing electric vehicle charging standards and formulating specifications to support this initiative.

Challenges

1. Financial constraints among contractors are emerging as a recurring issue within the sector, particularly affecting projects like Kabale-Mirama and Kole-Nebbi-Gulu-Arua, where contractors are experiencing financial strain, impeding progress.
2. Land acquisition challenges persistently delay transmission lines and rural electrification projects, notably affecting the ERT III-line works and sections of the Mirama-Kabale and Nebbi-Arua transmission segment.
3. Additionally, delays in project designs, stemming from insufficient technical investigations during feasibility studies, contribute significantly to project delays.

Recommendations

1. Enhanced due diligence is necessary in the procurement process to ensure that firms with adequate financial capacity are selected for projects before contracts are awarded.
2. Adequate funding for the land acquisition project under MEMD is crucial to initiate early land acquisition, enabling timely project financing negotiations.
3. Program implementing agencies should conduct comprehensive reviews of technical aspects during feasibility studies to anticipate and address design delays caused by unforeseen site conditions, including environmental, geological, and geotechnical factors.

Executive Summary

INTEGRATED TRANSPORT AND INFRASTRUCTURE SERVICES PROGRAMME

Physical Performance

Transport Infrastructure and Services Development

The construct and upgrade climate-proof strategic transport infrastructure intervention by UNRA under the National Roads Construction (NRC) showed poor performance.

While 21 road development projects were being upgraded to paved standards, only 93.68km were achieved out of the annual target of 315km. Some projects, such as Kapchorwa – Suam and Masindi Park Junction – Para-Buliisa, achieved substantial completion, but others like Luweero – Butalangu and Kibuye - Busega – Mpigi faced dismal progress due to delayed land acquisition and payment issues.

UNRA closed the half-year with significant arrears and interest due to delayed payments to service providers. Three bridge structures out of 20 ongoing were substantially completed, but progress on others averaged at 48%, hindered by payment delays, design finalization, and Right of Way acquisition issues.

Transport Regulation

The Transport Regulation Sub-programme had a fair performance (66%), with notable achievements in motor vehicle inspections, international accreditation, licensing of driving schools, road accident investigations, safety campaigns, and issuance of driving permits by the Ministry of Works and Transport (MoWT).

Land Use and Transport Planning

The Land Use and Transport Planning Sub-programme achieved a fair performance, which consequently impacted the targets of the Transport Infrastructure and Services Development Sub-programme. The Uganda National Roads Authority (UNRA) acquired the right of way for 71 projects, including road upgrades, rehabilitation, bridges, ferries/landing sites, and weigh stations, covering 27.3% of the annual target of 1,320.5 hectares. A total of 2,881 Project Affected Persons (PAPs) were compensated. The Ministry of Works and Transport acquired 51.6% (161.074 acres) of the planned 312 acres for the Right of Way for the Standard Gauge Railway.

Transport Asset Management

National roads rehabilitation by UNRA had a poor performance (37%), with only 30km rehabilitated against a target of 163km.

Rehabilitation of district roads using low-cost sealing technology had fair performance (67%), while the Community Roads Improvement Project (CRIP) had good performance (74%), both impacted by low disbursements.

Maintenance of national roads had good performance (70.8% for force account and 77% for contracts), but maintenance of District, Urban, and Community Access Roads (DUCAR) by LGs performed poorly (39.2%) due to various challenges.

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Construction of Bridges on the DUCAR network performed poorly (46%) due to insufficient funds, delays, and adverse weather conditions. In Western Uganda, three cable bridges in remote locations were largely finished, but several other bridge projects were still in progress and experiencing delays. The completed bridges are named Isandalla-Nyamitooma, Kisenyi-Kyangabukama, and Katookye.

Strict enforcement of axle load control by UNRA led to a 3.4% overload on national roads, meeting the target of 4%.

Challenges

1. Inadequate disbursement to implementing agencies, particularly the Ministry of Works and Transport and the Uganda National Roads Authority, has resulted in arrears and interest accruing on delayed payments to service providers.
2. Regional Mechanical Workshops, crucial for major equipment maintenance in Local Governments, suffer from underfunding despite their essential role.
3. Municipalities and newly created cities face a shortage of road maintenance equipment, hindering their ability to upkeep infrastructure.
4. Delayed disbursement of funds to force account implementing units exacerbates operational challenges and hampers timely execution of projects.

Recommendations

1. Implementing agencies must prioritize the settlement of arrears to service providers to mitigate the accumulation of debt and interest.
2. The Ministry of Works and Transport (MoWT), in collaboration with the Programme Working Group and the Ministry of Finance, Planning and Economic Development (MFPED), should augment funding allocations to the Regional Mechanical Workshops, guaranteeing they are adequately equipped to fulfill their critical maintenance responsibilities.

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SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME

The programme revised budget for the FY 2023/24 amounted to Ushs 550.659 billion, with Ushs 65.605 billion funded by the Government of Uganda (GoU) and Ushs 485.055 billion funded externally. By the end of December 31st, 2023, Ushs 309.079 billion had been released to the program, equivalent to 58.9% of the budget, and Ushs 284.541 billion had been spent, reflecting an absorption rate of 92.1%.

Physical Performance

Physical Planning and Urbanization

As of December 31st, 2023, significant strides were made in various aspects of physical planning and land use compliance across multiple districts in Uganda. Physical planning guidelines and standards were effectively disseminated in 20 districts, spanning all regions from Mbale to Kabale. Moreover, the State of Land Use Compliance report for 2022 was successfully finalized, providing valuable insights into the current status of land use across the country.

In parallel efforts, the Land Use regulatory framework reached 16 Local Governments, including districts such as Mbale, Soroti, and Gulu, among others. Supervision and monitoring of the framework's implementation were diligently carried out in these districts. Additionally, a draft training manual for the inspection of land use compliance was developed, reflecting a commitment to enhancing enforcement capabilities.

Furthermore, attention was directed towards specific development plans, with monitoring and evaluation efforts focused on the Albertine physical development plan and Northern economic corridor plan in districts like Hoima, Kikuube, and Buliisa. Amendments to the Physical Planning Act 2010 were disseminated in Namisindwa, Manafwa, and Tororo districts, underscoring efforts to adapt legislative frameworks to evolving needs.

In urban settings, the National Urban Sector report found its way to 11 Urban Councils, including municipalities like Mukono and Wakiso, as well as municipalities such as Mpigi and Busia. Additionally, political leaders were sensitized on the importance of physical planning in municipalities like Iganga, Busia, and Kaphchorwa, fostering a deeper understanding of the complexities involved.

Lastly, public awareness campaigns aimed at highlighting the necessity of regulating land use were conducted in the 22 Urban Development Initiative for Municipal Infrastructure Development (USMID) implementing Municipal Local Governments, reinforcing the importance of community engagement in shaping sustainable urban development strategies.

Housing Development

Progress was made in various aspects of real estate legislation and promotion in Uganda. The draft Real Estate bill underwent internal review after submission to the First Parliamentary Council, signaling the beginning of stakeholder engagements to gather input and feedback. Furthermore, efforts to monitor and promote Condominium Property law and regulations were undertaken in Kotido and Moroto municipalities, aiming to ensure compliance and awareness in these areas.

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Additionally, in Moroto District, a housing needs assessment was conducted to inform future housing developments, demonstrating a commitment to addressing housing challenges in the region. Notably, an amount of Ushs. 1.285 billion in Non-Tax Revenue (NTR) was successfully collected and accounted for, reflecting efficient financial management practices in support of real estate initiatives.

Challenges

1. Procurement delays are occurring due to reported challenges in the timely submission of invoices from suppliers.
2. The implementation of the Electronic Government Procurement (eGP) system across government entities is facing delays, primarily due to system challenges. These obstacles underscore the need for comprehensive system testing and troubleshooting to address technical issues and expedite the adoption of the EGP system effectively.
3. Lengthy approval processes for activities under the Community Empowerment and Development Project (CEDP) are causing delays in project execution.

Recommendations

1. To mitigate delays and ensure efficient service delivery, it is imperative to expedite procurement processes. Swift action in procurement not only prevents project delays but also enhances the overall effectiveness of service delivery.

Executive Summary

DIGITAL TRANSFORMATION PROGRAMME

The approved budget for the Digital Transformation programme for the financial year 2023/24 was initially Ushs 243.32 billion, which was later revised upwards to Ushs 294.41 billion. Of this amount, Ushs 118.67 billion (48.8%) was released, and by December 31st, 2023, Ushs 98.09 billion (82.7% of the release) had been spent. Overall, the release and expenditure performance were deemed good.

However, the National Information Technology Authority - Uganda (NITA-U) had the lowest budget release, with only 17.7% of the total vote budget released. This was due to external funds under the Uganda Digital Acceleration Project (UDAP) not being released, pending effective disbursement approval from the World Bank.

Physical Performance

Enabling Environment

The MoICT&NG supported the development of several policies including Business Process Outsourcing (BPO), Communications, and National Guidance Policies. Additionally, equipment procurement for upgrading three transmission sites in Western Uganda was conducted to enhance redundancy and program stream provision.

NITA-U certified eighty-two new IT service providers and audited seven entities. Two standards were reviewed and submitted for approval to the national technical standards committee. The Uganda Institute of Information and Communications Technology (UICT) established an innovator coaching scheme in collaboration with industry experts and innovators affiliated with the National ICT Innovation Hub. This scheme aims to support students involved in research and innovation activities.

Research, Innovation and ICT Skills Development

The MoICT&NG reviewed Intellectual Property (IP) guidelines to align them with international standards and engaged key stakeholders in the review process. They initiated the compilation of an inventory of existing Business Process Outsourcing (BPO) international standards and best practices, along with a capacity skills gap report based on previous studies of the BPO industry in Uganda.

Progress was made in upgrading the Open Distance and e-Learning (ODEL) support system, reaching 40% completion, with detailed Terms of Reference (TORs) developed for procuring support expertise. An ICT Research and Innovation Ecosystem Monitoring and Evaluation Framework reached 80% progress. Two ICT/Engineering Hackathon programs were organized, resulting in the development of an animal tag prototype submitted for pre-incubation and commercialization. Eight applied research and innovation publications were generated, and 30 private innovators were hosted at the National ICT Innovation Hub. However, uptake of the meeting app "CAUCUS" remained low, primarily used by the Uganda Institute of Information and Communications Technology (UICT).

E-services

By December 31st, 2023, project implementation plans for e-waste management were developed, and a policy review on e-waste extended producer responsibility was initiated. Terms of Reference (ToRs) for additional modules on the Parish Development Model Information System (PDMIS) were

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developed, with four existing modules supported. Integration Application Interfaces (APIs) for PDMIS were developed, and PDM SACCO data was uploaded onto the system.

The Unified Messaging and Collaboration System (UMCS) was expanded to seven more Government entities, totalling 145 entities with 26,034 active users. A feasibility study report for a BPO and software development hub at Kampala Industrial and Business Park, Namanve, was presented. Nine entities were onboarded onto the Whole-of-Government integration and data sharing platform, totalling 126 entities. Additionally, two new websites were developed, and five were revamped. Twenty-five Computer Emergency Response Teams (CERT) advisories were issued to enhance cyber-attack defense. BSMART Technology Limited was onboarded to develop an IT/BPO park in Entebbe under a Public-Private Partnership (PPP), with bid evaluation initiated for the identified investor.

ICT Infrastructure

During the review period, draft standards for delivering e-services through Postal outlets were developed, and a draft information paper on the National Broadband Policy's implementation status was prepared. A final project concept was developed for the Interconnection and Digitization Programme for Persons with Disabilities (PWDs). An assessment of the Information and Communications Bill 2022 was conducted, with provisions established for developing regulations with input from relevant stakeholders.

The National Backbone Infrastructure (NBI) provided internet access to fifteen sites, including Entebbe International Airport, Speke Resort Munyonyo, and Uganda Airlines. Twenty-three new systems were hosted at the National Data Centre, and 20 Wi-Fi sites were maintained.

Surveys for relocating ten Optical Fibre Cables (OFC) were conducted to prevent damage due to road construction works. However, planned activities for extending ICT infrastructure countrywide and under the UDAP project were not executed due to the lack of released funds.

Challenges

1. Delayed funding for the Uganda Digital Acceleration Project (UDAP) which impacted the establishment of ICT infrastructure;
2. Insufficient staffing levels at both the National Information Technology Authority - Uganda (NITA-U) and the Uganda Institute of Information and Communications Technology (UICT); and
3. Furthermore, there is limited funding for research and innovation, and inadequate infrastructure to support specialized ICT training.

Recommendations

1. NITA-U should finalize the requirements for external financing to expedite the release of funds for infrastructure development under the Uganda Digital Acceleration Project (UDAP); and
2. Furthermore, the MoICT&NG should provide support to the UICT to establish necessary infrastructure, including lecture rooms and equipment, to facilitate specialized ICT training.

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HUMAN CAPITAL DEVELOPMENT PROGRAMME

Physical Performance

Education, Sports, and Skills Development

By December 31st, 2023, all 115 seed school sites were handed over to contractors, and construction commenced at most sites, progressing at various levels.

Renovation and upgrading of Mandela National Stadium-Namboole reached 75%, with the boundary wall completed.

The Education Service Commission (ESC) managed to recruit 347 individuals (208 males and 139 females) on a replacement basis.

The implementation of the LSC continued, with the first cohort of learners now in S.4 for the Academic Year 2024. The Uganda National Examination Board (UNEB) developed and pre-tested Continuous Assessment (CA) tools, which were being rolled out to teachers nationwide. In addition, distribution of educational materials for the Lower Secondary Curriculum (LSC) was finalized.

The rollout of TELA persisted, with the Directorate of Education Standards (DES) supporting over 3,000 schools and institutions across the country.

UNEB successfully conducted various examinations including the 2023 Primary Leaving Examinations (PLE), Uganda Certificate of Education (UCE), and Uganda Advanced Certificate of Education (UACE). Additionally, the Uganda Business and Technical Examinations Board (UBTEB) and the Nurses and Midwives Examination Board (UNMEB) conducted examinations and upgraded their examination systems.

Construction progress updates for various university projects are as follows:

- a) **Muni University:** The Multi-Purpose Health Science Laboratory Building reached 46% completion, while the Administration Block Annex reached 36%.
- b) **Makerere University:** Construction and restoration of the Main Administration Building reached 40% civil works progress, below the planned 60% progress. Construction of the School of Law Building and the perimeter fence each reached 95% completion, while renovation of Lumumba Hall reached 70%.
- c) **Lira University:** Construction progress for the Main Administration block reached 37%, and the Medical intern residence was completed and awaiting handover.
- d) **Mbarara University:** Civil works for the Faculty of Computing and Informatics (FCI) phase II at Kihumulo campus progressed to 95%. However, outstanding certificates of Ug shs 5.3 bn are pending.

Progress was made in establishing the National Institute of Teacher Education (UNITE), with the MoES developing strategic and master plans, policies, and curriculum frameworks.

The Research and Innovation Fund was extended to all public universities to enhance their research capacity and contribute to national development.

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Labor and Employment Services

Overall, the sub-programme's performance was deemed fair. Efforts were made to mitigate workplace injuries, accidents, and health hazards, including accident investigations, workplace registrations, and surveillance visits. However, the establishment of regional Occupational Safety and Health (OSH) management centers and an analytical laboratory was hindered by inadequate funds.

To establish a functional labor market, the sub-programme conducted workplace inspections, sensitized stakeholders on labor standards, and continued developing the Labor Market Information system. Collaboration with universities for graduate placement, internships, and apprenticeships was ongoing. Additionally, technical support supervision on labor laws and standards was provided to employers and employees in various districts.

In efforts to increase decent and productive employment, pre-departure training companies were accredited, and labor attaches were deployed to Saudi Arabia. Several labor complaints were registered and settled, and technical support supervision on Green Skills was provided to Small and Medium Enterprises across different local governments.

Population Health, Safety and Management

Progress updates on various healthcare and infrastructure projects are as follows:

- a) Infrastructure Development: Progress on staff houses at various hospitals including Mulago National Referral Hospital, Arua, Masaka, and Mbarara ranged from 38% to 70%. However, construction of the theater and oxygen plant at Kapchorwa General Hospital lagged behind with only 65% of targets achieved.
- b) Health Facilities: Construction progress varied across different health facilities. Some, like Busolwe General Hospital, reported 65% overall progress, while others, such as Gombe Hospital, completed staff houses but faced challenges with water supply. Renovation of old staff quarters resumed at 20%, and the upgrade of Health Centre IIs to Health Centre IIIs saw 239 out of 340 completed.
- c) Blood Transfusion Services: Despite recruiting over 184,000 blood donors and collecting 85,486 units of blood, blood transfusion facilities experienced stockouts of blood components at 83% of facilities due to ineffective collection mechanisms.
- d) Regional Centers of Excellence: Satellite regional centers for dialysis service provision were established in Lira, Mbale, Mbarara, and Hoima, reducing congestion at the National Referral Hospital. Construction of auxiliary buildings at the Uganda Cancer Institute and establishment of a modern Heart facility in Naguru were also progressing.
- e) Immunization: Immunization coverage for DPT-3 reached 90%, while measles-rubella and yellow fever campaigns achieved 93.8% and 71% coverage, respectively.
- f) Malaria, HIV/AIDS, TB Response: Procurement and distribution of mosquito nets and access to quality malaria treatment were reported. ART virally suppressed achieved 94% against a 95% target. Capacity building and mentorship programs for health workers in TB/Leprosy prevention were conducted.
- g) Availability of Essential Medicines: Overall availability of essential medicines and health supplies was estimated at 30%, attributed to delayed access to operational funds for distribution.

Gender and Social Protection

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Social protection initiatives were prioritized to expand the scope and coverage of care, support, and services for vulnerable groups and disaster-prone communities, aiming to empower them to meet their basic needs. Programs like the Social Assistance Grant for Empowerment (SAGE) and the Special Grant for People with Disabilities (PWDs) provided grants to vulnerable individuals.

Under SAGE, payments were made in 78 out of 136 districts, with a disbursement rate exceeding 100% due to arrears from previous quarters. Similarly, the Special Grant for PWDs allocated funds to 765 PWDs enterprises, benefiting over 4,000 individuals across various local governments.

Efforts were made to improve the welfare of children in conflict with the law, with provisions of food and non-food items in remand homes and rehabilitation centers. Additionally, street children were reintegrated into families and communities.

The Gender Based Violence (GBV) prevention and response system was strengthened, providing support to over 2,800 GBV victims, with operational helplines across the country.

Gender and equity certification and capacity building programs were implemented, resulting in improved compliance scores and performance by programs and MDAs in addressing gender and equity issues, along with better collection of gender-disaggregated data.

Challenges

1. **Inadequate Staffing in Education Sector:** The education sector, particularly public universities, faced staffing shortages due to insufficient allocation in the wage bill and an impending ban on new staff recruitment.
2. **Lengthy Administrative Protocols:** Administrative protocols and procedures, particularly within the Ministry of Education and Sports, were noted to be prolonged. This delay hindered the execution of externally funded projects such as the OPEC Fund for International Development (OFID) projects.
3. **Weak Institutional Coordination:** Within the education sector, there was observed weak institutional coordination. This lack of effective coordination led to inefficiencies and duplication of efforts, highlighting the need for improved coordination mechanisms.
4. **Delays in issuance of approvals or no objections from external funders such as World Bank.**
5. **Increasing number of children committing crimes and weak enforcement of existing laws to stamp out street begging.**

Recommendations

1. Ministry of Education and Sports should strengthen institutional capacity to enhance coordination within the education sector in Uganda;
2. The MGLSD should prioritize the sensitization of parents regarding their parenting roles; and
3. The MGLSD should accelerate the implementation of a national program focused on potential and vulnerable districts or communities. This program should integrate existing initiatives to effectively address factors that contribute to vulnerable situations.

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INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER PROGRAMME

The programme showed fair overall performance, with most activities successfully implemented. The approved budget for the ITDT Programme was initially Ushs 256.656 billion, later revised upwards to Ushs 456.616 billion. A significant portion of the budget, Ushs 229.121 billion (89.3%), was released, with Ushs 126.892 billion (55.4%) spent by December 31st, 2023. While the release of funds was commendable, expenditure was fair. Despite having the largest share of the annual budget (94%), Vote 167: Science, Technology and Innovation had the lowest absorption rate.

Physical Performance

Industrial Value Chain Development

The sub-programme focuses on enhancing the development, transfer, and adoption of appropriate technologies and innovations, along with building STI infrastructure. In the first half of FY 2023/24:

- a) A pilot study on Novel Adeno-vector vaccines showed promising safety results, with ongoing optimization of immuno-assays to gauge immune responses.
- b) The INVONAT program conducted sterility tests on samples, with 10 out of 16 passing, while cytotoxicity tests identified six products as toxic and unfit for efficacy studies.
- c) Preclinical evaluation of antidiabetic herbal prototypes (GLUCOKAT) at Busitema University progressed to optimizing plant combinations.
- d) Plans were underway to establish Good Manufacturing Practice (GMP) facilities at Uganda Virus Research Institute and Good Laboratory Practices (GLP) facilities at Busitema University.
- e) Sixty-five grantees received funding support, albeit delayed due to bureaucratic processes.
- f) Engineers were trained in Egypt to support Uganda's space science program, and a study on the aerospace industry was completed.
- g) Efforts to build capacity for the fourth industrial revolution were underway in collaboration with regional universities.
- h) Progress was reported in the coffee value chain analysis, construction of coffee processing facilities, and development of secondary hubs for coffee aggregation.
- i) The Kiira Vehicle Plant construction and bus assembly were ongoing, with training provided for e-bus operators.
- j) Construction of the National Science, Technology, Engineering, and Innovation Centre (NSTEIC) and Technology Innovation and Business Incubation Centre (TIBIC) was nearing completion, with equipment installation ongoing.
- k) Curriculum and operational guidelines were developed for NSTEIC and TIBIC, though resources for operations and maintenance were not earmarked.

STI Ecosystem Development

A Think Tank on Aeronautics and Space Science was established, alongside the initiation of a concept to study Uganda's ecosystem.

To facilitate skill development, Uganda National Council of Science and Technology (UNCST) recruited 25 Training of Trainers (ToTs) personnel for a 3-month training program in China.

Procurement of hardware infrastructure for NSTEIC and TIBIC progressed at different stages.

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Approval was obtained for a masterplan for an automotive park in Kayunga, and land identification for an STI park in Nakasongola, with ongoing development of park design.

Challenges

1. Procurement delays for equipment for NSTEIC and TIBIC hindered project completion.
2. Delays in authorizing fund use by grantees by the STI is causing demoralization among researchers and this delayed project implementation.
3. Absence of a Good Manufacturing Practice (GMP) facility impacted the completion of certain studies.
4. The STI took on numerous grantees despite inadequate resources, thereby limiting the funding available for some projects to achieve their intended objectives.

Recommendations

1. The STI Secretariat should accelerate the establishment of a central Good Manufacturing Practice (GMP) facility at a collaborating institution to ensure research objectives are met.
2. Timely authorization of grantees to undertake spending in a bid to facilitate the timely achievement of objectives.
3. The Uganda National Council of Science and Technology (UNCST) should expedite the procurement of necessary equipment and hardware for the NSTEI project and prioritize operation and maintenance of project outputs.
4. The STI Secretariat should review the supported portfolio, considering phasing, postponing, or terminating some studies due to fiscal limitations.

Executive Summary

PUBLIC SECTOR TRANSFORMATION PROGRAMME

The budget allocation for the Public Sector Transformation in FY2023/24 encompassed four sub-programmes, totaling Ushs 228.653 billion. Of this amount, Ushs 117.499 billion (51.4%) was released, and by December 31, 2023, Ushs 97.692 billion (83.1%) had been expended. This expenditure and release ratio were deemed fair, reflecting satisfactory absorption and utilization rates within the stipulated timeframe.

Physical Performance

Strengthening accountability for results across Government

The overall performance of the Public Sector Transformation initiatives in FY2023/24 was deemed fair, with two out of four interventions demonstrating fair performance. The Ministry of Public Service (MoPS) played a pivotal role in supporting the implementation of client charters and feedback mechanisms across various Ministries, Departments, and Agencies (MDAs) as well as Local Governments (LGs). However, the implementation of client charters in LGs remained minimal, lacking clear feedback mechanisms.

Efforts were made to develop and implement Service Delivery Standards (SDS) in MDAs and LGs, resulting in improved service delivery, enhanced accountability, and increased citizen satisfaction. The distribution of Costed Service Delivery Standards to local governments notably contributed to these positive outcomes.

The application of the Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) aimed to promote responsiveness, transparency, and accountability in service delivery while fostering healthy competition between institutions. However, the application of PAIPAS fell short of the planned targets, with administrations in only three MDAs and 27 LGs.

The dissemination of results from the National Service Delivery Survey (NSDS) in selected District Local Governments (DLGs) facilitated informed decision-making and policy formulation. Meanwhile, the Inspectorate of Government (IG) worked on enforcing compliance with rules and regulations, concluding investigations into breaches of the leadership code and making recommendations for corrective actions.

Refresher training in performance management conducted by the Ministry of Public Service targeted all headquarter staff in MDAs and LGs, aiming to enhance performance and compliance with performance management initiatives.

Government Staffing Structures and Systems

The Government Staffing Structures and Systems Sub-programme saw comprehensive restructuring efforts in various MDAs (4 Ministries and 8 Agencies), aimed at optimizing staffing structures and improving efficiency. Additionally, staffing structures for seven Ministries, Departments, and Agencies (MDAs) underwent review and development for implementation. These included the Aircraft Accident and Incident Investigations Unit, Civil Aviation Appeals Tribunal, The East African Civil Aviation Academy – Soroti, Hoima School of Nursing and Midwifery, Markets' Structure for KCCA, and a draft report on the comprehensive restructuring of MoIA. Additionally, the process to restructure 23 Core Primary Teachers College began during the period under review.

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Furthermore, the uploading of approved structures and staff establishment data on the Integrated Personnel and Payroll System (IPPS) and Human Capital Management (HCM) platforms contributed to improved salary payment processes and enhanced organizational management. Despite challenges and areas of improvement, these initiatives collectively contributed to advancing public sector transformation objectives during the fiscal year.

Strategic Human Resource Management

Early life support was provided to 160 sites, focusing on payroll processing, module functionalities, data capture, and alignment, with weekly online webinars offering support and refresher training on Human Capital Management (HCM). Although 140 out of the 160 sites were migrated to HCM, challenges persist, such as some positions not being on the HCM structure and certain staff, particularly primary teachers, encountering difficulties accessing HCM due to payroll audit findings.

Despite support and supervision from the Ministry of Public Service (MoPS) to Local Governments, irregularities persist in payroll management across MDAs and LGs, including payments made using incorrect salary scales, potentially resulting in significant financial losses for the government. Recoveries on overpayments remain minimal in LGs.

Regarding salary arrears, pension, and gratuity, the Ministry of Finance released Ushs 10,665,507,282 and Ushs 49,244,808,134 respectively for FY 2023/24 for MDAs and LGs. While most LGs disbursed both salary arrears and gratuity, a few faced challenges in fund accountability due to beneficiaries not submitting bank details. Only a portion of the released funds was accounted for by select LGs, including Kabarole, Kapchorwa, Kyegegwa, and Lyantonde, with discrepancies noted in the allocation of funds to some districts.

Decentralization and Local Economic Development

Under the Parish Development Model (PDM), the majority of Local Governments and Cities successfully recruited Parish Chiefs, Principal Town Agents, and Parish Development Committees (PDCs), all of which are fully operational. Additionally, the formation of Enterprise groups and Parish Development Model Savings and Credit Cooperative Organizations (SACCOs) was completed in most LGs, with funds subsequently released to the respective Enterprise groups.

In terms of fiscal decentralization and self-reliance capacity building, there was a thorough scrutiny and evaluation of the Grants Allocation Formula, along with the seven program conditional grants, in alignment with sector policies. However, there remains a lack of clear planned outputs and targets in this area, warranting further attention and development for effective implementation.

Business Process Re-engineering and Information Management

The MoPS conducted a comprehensive sensitization program for 374 Senior and Middle Managers, including Permanent Secretaries, Executive Directors, Chief Administrative Officers (CAOs), and Town Clerks. The focus was on the establishment and operationalization of Service Uganda Centres.

Following these efforts, Service Uganda Centres have been successfully established and operationalized. Specifically, Regional Service Uganda Centres in Hoima and Kasese were

Executive Summary

established, launched, and are now fully operational under the guidance of the Ministry of Public Service (MoPS).

Challenges

1. Despite efforts, payroll irregularities persist in Local Governments (LGs), particularly concerning incorrect payments and delays in removing staff who have retired or passed away, especially within the health and education sectors. Irregular recruitments, particularly in primary and secondary schools, exacerbate these challenges.
2. Challenges in the rollout of Human Capital Management (HCM) system persist, with instances of staff being dropped from the system due to the lack of staffing structures, particularly evident in the health and education sectors.
3. The freeze on recruitments in LGs has adversely impacted service delivery at the District, City, and Municipal levels. Given an average staffing level at the district level of 57%, this freeze hampers effective operations and service provision.
4. The Ministry of Public Service (MoPS) has not conducted clear assessments on systems and policies to be reengineered or updated within the public sector, contributing to ongoing challenges and inefficiencies.
5. Political conflicts in certain LGs have resulted in delays in nominating members to District Service Commissions (DSCs), disrupting service delivery and hindering the implementation of recruitment plans and effective payroll management. Notable examples in LGs include Mukono, Masindi, Kikuube, and Nakasongola.

Recommendations

1. The MoPS and the MoFPED need to prioritize the swift rollout of Human Capital Management (HCM) systems to address persistent payroll irregularities within Government.
2. MoPS and the MoLG should establish a structured process for regular data verification and validation, ensuring alignment between staffing structures in the HCM system and actual staffing needs in the health and education sectors. This process may involve periodic audits and cross-referencing with official records to maintain accuracy.
3. MoPS should conduct a comprehensive review of strategic critical positions crucial for sustaining and enhancing service delivery at the District, City, and Municipal levels. Additionally, MoPS should conduct a mapping exercise of existing systems and HR policies, culminating in a clear report outlining recommendations for reengineered systems and updated policies.
4. The Ministry of Local Government should intervene in political disputes among district Local Governments that impede the nomination of District Service Commissions (DSCs). Such interventions are crucial for mitigating conflicts and ensuring uninterrupted service delivery.

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COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMME

The programme budget for FY 2023/24 amounted to Ushs 36.264 billion of which Ushs 22.715 billion (61.6%) was released and Ushs 18.072 billion (79.2%) was spent by 31st December, 2023.

Physical Performance

Community Sensitization and Empowerment

The implementation of the 15 Household model for social-economic empowerment saw success in several areas, including organizing engagements like the Multi-Sectoral Nutrition Coordination Committee and developing learning programs for Community Learning Centers. The Jobs and Livelihood Refugee Integrated Plan positively impacted income levels in refugee settlements. However, budget constraints hindered the completion of tasks such as mapping NGOs and conducting bi-annual coordination meetings.

The comprehensive community mobilization strategy was reviewed and its implementation commenced aimed to enhance capacity building, technical support, and the dissemination of manuals and policies. While limited resources affected the capacity building initiative, successful technical support and monitoring were conducted in numerous local governments. Manuals and policies were developed and disseminated effectively.

A program to promote household engagement in culture and creative industries targeted various local governments. Monitoring and support were largely successful, as were mentoring efforts and the provision of monthly emoluments to cultural leaders. Studies and reports on strengthening cultural industries were undertaken, albeit with minor gaps in implementation.

Strengthening Institutional Support

The initiative aimed to strengthen Community Mobilization and Empowerment (CME) institutions involving central, local government, and non-state actors to facilitate integrated service delivery. Five sets of top management reports were prepared out of 12 and quarterly political monitoring was conducted for several programs including SAGE, National Special Grant for Persons with Disabilities, Joint UWEP/YLP programs, and Green Jobs programs.

The involvement of cultural, religious, and other non-state actors in community development initiatives was institutionalized. Communication and public relations services included various activities such as newspaper supplements, TV talk shows, radio talk shows, newspaper features, banners, infomercials, and social media campaigns.

Civic Education and Mindset Change

The sub programme aimed to promote household engagement in culture and creative industries for income generation. Planned outputs included finalizing and operationalizing the EOC Communications Strategy, addressing issues like sectarianism and marginalization, conducting awareness campaigns against harmful practices, developing systems for ethical standards, and promoting advocacy for community development.

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While the EOC Communications Strategy was not fully achieved, emergency responses to various issues were successfully conducted, along with numerous radio and TV talk shows and the dissemination of promotional materials. Financial support was provided to National Cultural Centers and Traditional Institutions, and monthly emoluments were enhanced to mobilize communities for development.

Efforts to enforce laws against harmful practices included supporting cultural institutions and conducting mass media campaigns. Public education and awareness campaigns were conducted in a portion of planned local governments, focusing on strengthening District Integrity Promotion Forums.

Additionally, a draft communication strategy for the Uganda Registration Service Bureau was developed, and mass media campaigns on marriages and intellectual property were carried out to raise awareness among citizens.

Challenges

Lack of a comprehensive needs assessment at both the central and local government levels led to disjointed planning and budgeting under the institutional strengthening sub-programme. This resulted in challenges in effectively determining the capacity requirements for institutions and organizations. Without a clear understanding of the needs, planning and budgeting efforts were not aligned, leading to inefficiencies and potentially ineffective allocation of resources.

Recommendations

The MoGLSD should carry out a thorough needs assessment at both the central and local government levels. This assessment will serve as a basis for capacity planning regarding the strengthening of institutions and organizations under the sub-programme. By conducting this comprehensive assessment, the MoGLSD can better understand the specific needs and requirements, thereby enabling more effective planning and allocation of resources to enhance institutional and organizational capacities.

Part 2: Overview of Expenditure Performance

2.1 Overall Fiscal Operations

FISCAL PERFORMANCE REPORT FY 2023/24

Overview

FY 2023/24 is the fourth year of implementation of the third National Development Plan (NDP III). It also marks the third year of the country's fiscal policy being underpinned by the Charter for Fiscal Responsibility (FY 2021/22-2025/26). The fiscal policy strategy for this financial year is to promote inclusive growth to increase household incomes and improve quality of life of Ugandans without compromising fiscal and debt sustainability. This will entail implementation of Domestic Revenue Mobilization Strategy (DRMS) to reduce the share of the budget that is financed through borrowing. The fiscal objectives stipulated in the charter over the medium term include a fiscal deficit including grants of no greater than 3 percent of GDP by FY 2025/26, and to maintain a gross public debt in net present value terms below 50 percent of GDP.

The FY 2023/24 budget was under the theme “*Full Monetization of the Ugandan Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access*” which emphasised policy interventions to urgently complete key public investments with higher multiplier effects on the attainment of NDPIII targets and the NRM 2021 – 2026 Manifesto, enhanced revenue mobilization and collections and well as enhanced government efficiency and effectiveness through rationalization of public expenditure, payroll audit. This was to be done through the implementation of the Parish Development Model and emyooga initiative to bolster household incomes and micro-enterprises. Additionally, it encompassed support for agricultural research and farmer mobilization, as well as the introduction of large-scale mechanization to commercialize agriculture, thereby boosting production and productivity while enhancing the competitiveness of agricultural products. The plan also included the development of industrial parks, promotion of Small and Medium Enterprises (SMEs), and facilitation of tourism to foster private sector growth. Furthermore, efforts were directed towards improving access to healthcare and increasing national water coverage to ensure safe and clean water for human consumption, reflecting an investment in the well-being of the people of Uganda. Lastly, there was a focus on improving the stock and quality of infrastructure and expediting the implementation of strategic interventions in innovation, research, and development, including initiatives within the minerals, oil, and gas industry.

The planned overall fiscal deficit for the first half of FY 2023/24 was Ushs 3,901.92 billion. However, the overall deficit turned out to be Ushs 4,333.11 billion. The higher than anticipated fiscal deficit was mainly on account of shortfalls in revenues and grants coupled with the higher than planned recurrent and domestically financed development expenditure.

Revenue and grants

Revenues and grants in FY 2023/24 amounted to Ushs 13,964.68 billion, which was a performance of 87.0% of the annual budget of Ushs 15,964.11 billion. Domestic revenue collections were Ushs 13,301.55 billion, lower than the budget target of Ushs 14,169.46 billion.

The performance of domestic revenue during the half year led to a shortfall of Ushs 867.91 billion. Of which tax revenues registered a shortfall of Ushs 813.52 billion while NTR (collected by both URA and other MDAs) registered a shortfall of Ushs 54.39 billion. In spite of the shortfalls, total domestic revenue collections during

Part 2: Overview of Expenditure Performance

the first half of FY 2023/24 represented a growth of 12.9% compared to the same period of last financial year. This is higher than the average growth of 10% registered for the last four Financial Years.

Total development assistance received by Government in form of grants amounted to Ushs 584.13 billion against the projected Ushs 1,794.65 billion. All the funding received was either for specific projects or tied to supporting particular initiatives. The performance of project support grants was at 33.1%, mainly because of low absorption of project funds because of some projects not being ready for execution.

Table 1 below portrays the details of fiscal operations in the first half of FY 2023/24:

Part 2: Overview of Expenditure Performance

TABLE 1: FISCAL OPERATIONS IN THE FIRST HALF OF FY 2023/24 (USHS BILLION)

	Billions Shs	Budget	Outturn	Performance	Deviation
Total revenue and grants		15,964.11	13,885.68	87.0%	- 2,078.43
Revenue		14,169.46	13,301.55	93.9%	- 867.91
Tax revenue		13,142.15	12,328.63	93.8%	- 813.52
Non-tax revenue		1,027.31	972.92	94.7%	- 54.39
Grants		1,794.65	584.13	32.5%	- 1,210.52
Budget support		31.98	-	0.0%	- 31.98
Project grants		1,762.67	584.13	33.1%	- 1,178.54
Expenditures and net lending		19,866.03	18,218.79	91.7%	- 1,647.24
Recurrent expenditures		11,341.47	12,240.56	107.9%	899.09
Wages and salaries		3,464.93	3,578.98	103.3%	114.04
Non-wage		4,961.36	5,594.59	112.8%	633.23
Interest payments		2,915.18	3,067.00	105.2%	151.82
o/w: domestic		2,375.29	2,455.09	103.4%	79.80
o/w: foreign		539.89	611.91	113.3%	72.02
Development expenditures		7,828.80	5,579.20	71.3%	- 2,249.60
External		4,724.82	2,199.39	46.5%	- 2,525.43
o/w: concessional		3,849.91	1,810.41	47.0%	- 2,039.50
o/w: non-concessional		874.90	388.98	44.5%	- 485.93
Domestic		3,103.99	3,379.82	108.9%	275.83
Net lending and investment		540.17	235.38	43.6%	- 304.79
O/w HPP		323.17	18.08	5.6%	- 305.09
BoU Recapitalisation		217.00	217.30	100.1%	0.30
Arrears Payments		155.58	163.64	105.2%	8.06
Overall balance	-	3,901.92	- 4,333.11	111.1%	- 431.20
Financing		3,901.92	4,333.11	111.1%	431.20
External financing (net)		2,560.58	192.33	7.5%	- 2,368.25
Disbursement		3,845.75	1,415.08	36.8%	- 2,430.67
Budget support		560.43	-	0.0%	- 560.43
Project Support		3,285.32	1,415.08	43.1%	- 1,870.23
Concesional loans		2,087.24	1,008.03	48.3%	- 1,079.22
HPPs		323.17	18.08	5.6%	- 305.09
Other non-concessional loans		874.90	388.98	44.5%	- 485.93
Amortisation (-)	-	1,285.17	- 1,222.76	95.1%	62.42
Domestic financing (net)		1,341.34	3,161.70	235.7%	1,820.36
Bank Financing	-	195.76	1,248.18	-637.6%	1,443.94
Central Bank	-	896.67	490.24	-54.7%	1,386.91
Commercial banks		700.91	757.93	108.1%	57.02
Non Bank		1,537.10	1,913.52	124.5%	376.43
Errors and Omissions		-	979.08		

Source: Ministry of Finance Planning and Economic Development

Tax revenue

During the first half of FY 2023/24, tax revenue collections amounted to Ushs 12,328.63 billion against a target of Ushs 13,142.15 billion, translating into a shortfall of Ushs 813.52 billion mainly due to below par performance of taxes on international trade transactions and indirect domestic taxes.

Part 2: Overview of Expenditure Performance

In comparison with the set target of Ushs. 4,591.67 billion, direct domestic taxes performed at Ushs. 4,747.93 billion, 3.4% above the target for the period. This was mainly due to higher than anticipated collections of pay as you earn, presumptive tax, rental income tax, tax on bank interest and treasury bills and bonds (BoU) (higher than target by Ushs 228.53 billion, Ushs 0.59 billion, Ushs 14.36 billion, Ushs 5.21 billion and Ushs 13.91 billion respectively). In particular, the collections through pay-as-you-earn were impacted by the rise in private sector hiring, reflecting the ongoing improvement in economic activity levels.

Government had projected to collect Ushs 5,302.9 billion from international trade transactions in the first half of the financial year. However, only Ushs 4,646.4 billion was collected in that period, culminating into a deficit of Ushs 656.5 billion. Shortfalls are mainly attributed to underperformance of value added tax on imports (lower by Ushs 391.7 billion), excise duty on imports (lower by Ushs 58.1 billion), temporary road licences (lower by Ushs 47.2 billion) and Withholding tax on imports (lower by Ushs 41.7 billion).

Indirect domestic taxes registered a shortfall of Ushs 304.73 billion against a target of Ushs 3,499.4 billion for FY 2023/24. The shortfall is attributed to low collections of Local Excise duty and Value Added Tax (VAT) resulting mainly from manufacturing sector as well as wholesale and retail trade sector. In addition, the low performance of excise duty was due to challenges related to administration.

Table 2 below shows the breakdown of domestic revenues in the first half of FY 2023/24:

Table 2: Details of Domestic Revenue (Ushs Bn)

Part 2: Overview of Expenditure Performance

Billion Shs	H1 FY2023/24 TARGET	H1 FY2023/24 COLLECTIONS	VARIANCE	PERFORMANCE	Y-O-Y GROWTH
Overall net revenue	14,169.46	13,301.55	(867.91)	93.87%	12.9%
Net tax revenue	13,142.15	12,328.63	(813.52)	93.81%	12.9%
Direct Domestic Taxes	4,591.67	4,747.93	156.26	103.40%	19.0%
O/w PAYE	2,045.26	2,273.79	228.53	111.17%	15.3%
Corporate Tax	1,102.63	1,059.01	(43.62)	96.04%	23.0%
Presumptive Tax	7.31	7.90	0.59	108.11%	45.0%
Withholding Tax	821.36	769.49	(51.87)	93.69%	22.3%
Rental Income Tax	121.27	135.63	14.36	111.84%	39.6%
Tax on Bank Interest	79.46	84.67	5.21	106.56%	44.2%
Treasury bills and bonds (BoU)	319.50	333.41	13.91	104.35%	18.6%
Indirect Domestic Taxes	3,499.40	3,194.67	(304.73)	91.29%	18.1%
Excise duty	1,163.41	1,052.69	(110.72)	90.48%	14.5%
O/w Cigarettes	12.46	9.07	(3.38)	72.85%	-8.5%
Beer	223.86	209.41	(14.45)	93.54%	9.0%
Spirits	138.88	105.44	(33.43)	75.93%	15.8%
Soft drinks	112.52	118.26	5.74	105.10%	22.81%
Phone Talk time	173.15	164.60	(8.55)	95.06%	17.95%
-Sugar	35.48	24.28	(11.20)	68.43%	-3.32%
Bottled Water	29.67	19.44	(10.23)	65.53%	35.03%
Cement	30.92	21.05	(9.87)	68.07%	0.60%
Mobile Money Transfers	104.11	93.57	(10.54)	89.88%	14.09%
Bank Charges	63.74	62.86	(0.89)	98.61%	14.86%
Cooking oil	29.19	24.87	(4.33)	85.18%	25.54%
Levy on Mobile money withdrawals	111.92	103.49	(8.43)	92.47%	9.91%
Internet data	65.64	69.56	3.92	105.98%	33.48%
Value Added Tax	2,336.00	2,141.98	(194.01)	91.69%	20.03%
O/w Manufacturing	1,378.77	1,253.17	(125.60)	90.89%	21.86%
Services	382.42	374.49	(7.93)	97.93%	16.09%
Agriculture	10.47	10.22	(0.26)	97.56%	41.08%
Construction	79.84	72.40	(7.44)	90.69%	18.83%
Wholesale & retail trade; repairs	270.53	230.35	(40.18)	85.15%	16.90%
Hotels & restaurants	65.50	58.03	(7.46)	88.60%	10.98%
Transport & communications	25.75	28.57	2.81	110.92%	20.87%
Real estate activities	101.48	97.62	(3.86)	96.19%	21.35%
Public administration & defence	13.52	8.83	(4.69)	65.30%	27.70%
Mining & quarrying	17.88	14.31	(3.57)	80.05%	21.73%
Oil and gas	0.30	4.20	3.91	1419.67%	675.73%
Taxes on International Trade	5,302.90	4,646.40	(656.50)	87.62%	4.32%
O/w Petroleum duty	1,543.33	1,542.47	(0.87)	99.94%	14.67%
Import duty	919.26	903.61	(15.66)	98.30%	7.60%
Excise duty	183.97	125.79	(58.18)	68.38%	-4.25%
VAT on Imports	2,089.45	1,697.67	(391.78)	81.25%	-3.62%
Withholding Taxes	151.72	109.99	(41.73)	72.49%	6.77%
Surcharge on imports	183.40	143.20	(40.20)	78.08%	5.24%
Temporary Road Licenses	103.89	56.63	(47.27)	54.51%	-17.82%
Infrastructure Levy	92.90	59.37	(33.53)	63.91%	-1.53%
Export levy	34.97	7.67	(27.30)	21.94%	-0.72%
Tax refunds	(318.59)	(318.66)	(0.07)	100.02%	12.93%
Stamp duty & Embossing Fees	66.77	58.29	(8.48)	87.31%	6.89%
Total NTR	1,027.31	972.92	(54.39)	94.71%	13.46%
URA NTR	795.64	741.26	(54.39)	93.16%	6.93%
NON URA NTR (straight to UCF)	231.67	231.67	-	100.00%	41.06%

Part 2: Overview of Expenditure Performance

Source: Uganda Revenue Authority and Ministry of Finance Planning and Economic Development

Non Tax Revenue

Government collected **Ushs 972.92 billion** in form of NTR during the first six months of the Financial Year 2023/24. This is against the target of **Ushs 1,027.31 billion**, implying a shortfall **Ushs 54.39 billion** (5.3% of the target).

Grants

Project support grants performed below the program of **Ushs 1,762.67 billion** by **Ushs 1,178.54 billion**, as a result of low absorption of project funds because of some projects not being ready for execution.

Budget support of **Ushs 31.98 billion** was projected during the first half of FY 2023/24. However, nothing was received as at the end of the first half of the financial year.

Financing

External financing net amounted to Ushs 192.33 billion which was lower than programmed by Ushs. 2,560.58 billion due to failure of some key projects in the budget to meet conditions required for disbursement by the development partners.

During the first half of FY 2023/24, Ushs. 3,161.7 billion was raised from the domestic market which is higher than the planned target of Ushs 1,341.34 billion by Ushs 1,820.36 billion.

This was higher than what had been programmed for this period as there was need to cover part of the financing gap left by non-disbursement of external budget support loans as well as the shortfall in domestic revenues.

In addition, during the first half of FY 2023/24, Government received loan disbursements worth Ushs 1,415.0 billion most of which was concessional in nature to fund various development projects.

Compliance with the Charter for Fiscal Responsibility

The Charter for Fiscal Responsibility (CFR) presents Government's strategy for operating a fiscal policy which is consistent with sustainable fiscal balances and the maintenance of prudent and sustainable levels of public debt over the medium term. In addition, a new unique feature of this Charter is that it also takes into consideration the start of commercial oil production in FY 2024/25 and is mindful of the existence of petroleum revenues in the medium-term fiscal framework, hence provides a sustainable mechanism for the spending and saving of these revenues.

FY 2023/24 is the third year of implementation of the five-year Charter for Fiscal Responsibility (CFR). The Charter aims to achieve an overall fiscal deficit including grants of no more than 3% of GDP and net present value of government debt below 50 percent by FY 2025/26. In addition, a maximum of Oil revenue worth 0.8 percent of the preceding year's estimated non-oil GDP outturn shall be transferred to the Consolidated Fund for budget operations. The balance shall be transferred to the Petroleum Revenue Investment Reserve (PRIR).

Petroleum Fund

Part 2: Overview of Expenditure Performance

The Petroleum fund had a balance of Ushs 246.7 billion at the start of FY 2023/24. This increased to Ushs 345.7 billion as at end of December 2023. The increase in the fund position was mainly from revenue collections during the period. There were no withdrawals from the fund as no appropriation was made to that effect for this financial year.

2.2 Highlights of Overall Expenditure Performance

This section reports on Budget performance of the Government expenditures in terms of Budget Releases against the approved GoU Budget for the first half of FY 2023/24, and the expenditures based on EFT transfers centrally from the Treasury and reported on by MDA's.

(i) Overall Expenditure Performance

Table 2.1 below shows the release and expenditure performance by Wage, Non-wage and Development classifications.

Table 2.1: Overall Releases and Expenditure for FY 2023/24

	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7,289.967	3,757.699	51.5 %	48.6 %	94.3 %
	Non-Wage	11,636.073	6,870.746	59.0 %	45.5 %	77.1 %
Devt.	GoU	6,108.146	3,451.124	56.5 %	47.7 %	84.4 %
	Ext Fin.	8,248.551	2,842.108	34.5 %	17.6 %	51.1 %
GoU Total	25,034.186	14,079.569	11,751.460	56.2 %	46.9 %	83.5 %
Total GoU+Ext Fin (MTEF)	33,282.738	16,921.677	13,204.499	50.8 %	39.7 %	78.0 %
Arrears	215.790	205.041	179.733	95.0 %	83.3 %	87.7 %
Total Budget	33,498.528	17,126.718	13,384.232	51.1 %	40.0 %	78.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	33,498.528	17,126.718	13,384.232	51.1 %	40.0 %	78.1 %
Grand Total Budget Excluding Arrears	33,282.738	16,921.677	13,204.499	50.8 %	39.7 %	78.0 %

Excl. Interest Payments

At an aggregate level, Ushs 14,079.569 billion of the GoU budget was released by the end of December 2023. This equates to 56.2% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 83.5%, which represents strong budget execution at Half Year.

Wage

Total wage releases performed at Ushs 3,757.699 billion (51.5%) of the Approved Budget and of this, Ushs 3,543.998 billion was spent which represents an absorption rate of 94.3%.

Non-Wage Recurrent

Part 2: Overview of Expenditure Performance

Non-wage recurrent releases were recorded at Ushs 6,870.726 billion which equates to 59.0% of the approved budget and absorption was at 77.1%.

Domestic Development

Releases for the domestic development budget performed at Ushs 3,451.124 bn which equates to 56.5% of the Approved Budget. Ushs 2,918.168bn of this amount was spent, which represents absorption of 84.4%.

External Financing

The Releases for External Financing budget performed only at 34.5% and 51.1% absorption was realised.

(ii) Programme Expenditure Performance

Part 2: Overview of Expenditure Performance

Table 2.2: Overall GoU Releases and Expenditure by Programme for FY 2023/24

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	807.052	445.946	356.426	55.3 %	44.2 %	79.9 %
02 Mineral Development	31.500	13.799	8.311	43.8 %	26.4 %	60.2 %
03 Sustainable Petroleum Development	447.066	264.773	226.885	59.2 %	50.7 %	85.7 %
04 Manufacturing	105.970	92.259	87.841	87.1 %	82.9 %	95.2 %
05 Tourism Development	248.799	126.899	104.926	51.0 %	42.2 %	82.7 %
06 Natural Resources, Environment, Climate Change, Land And Water Management	277.213	154.800	110.026	55.8 %	39.7 %	71.1 %
07 Private Sector Development	1,601.804	878.403	324.658	54.8 %	20.3 %	37.0 %
08 Sustainable Energy Development	375.308	301.546	231.605	80.3 %	61.7 %	76.8 %
09 Integrated Transport Infrastructure And Services	2,291.489	1,315.756	1,242.331	57.4 %	54.2 %	94.4 %
10 Sustainable Urbanisation And Housing	54.478	36.584	31.301	67.2 %	57.5 %	85.6 %
11 Digital Transformation	151.814	118.670	98.091	78.2 %	64.6 %	82.7 %
12 Human Capital Development	7,167.961	3,730.380	3,365.736	52.0 %	47.0 %	90.2 %
13 Innovation, Technology Development And Transfer	198.285	229.121	126.860	115.6 %	64.0 %	55.4 %
14 Public Sector Transformation	228.653	117.500	97.691	51.4 %	42.7 %	83.1 %
15 Community Mobilization And Mindset Change	36.264	22.797	18.154	62.9 %	50.1 %	79.6 %
16 Governance And Security	7,487.072	4,475.084	3,938.929	59.8 %	52.6 %	88.0 %
17 Regional Balanced Development	942.501	433.215	418.428	46.0 %	44.4 %	96.6 %
18 Development Plan Implementation	1,418.548	816.996	528.405	57.6 %	37.2 %	64.7 %
19 Administration Of Justice	432.444	217.981	176.283	50.4 %	40.8 %	80.9 %
20 Legislation, Oversight And Representation	945.755	492.101	438.307	52.0 %	46.3 %	89.1 %
Grand Total	25,249.977	14,284.609	11,931.194	56.6 %	47.3 %	83.5 %
<i>Excl. Interest Payments, External Financing and AIA*</i>						

Table 2.2 above illustrates the GoU Programme level Releases and Outturns. All the releases were above 50% of the Approved Budget except for Mineral Development, and Regional Balanced Development Programmes which performed at 43.8% and 46.0% respectively. The Programme with the highest release was Governance and Security mainly on account of supplementary to cater for classified expenditure requirements. The absorption across Programmes was above 70% with the exception of Private Sector Development, Innovation, Technology Development and Transfer Mineral Development, and Development Plan Implementation Programmes which performed at 37.0%, 55.4% 60.2%, and 64.7% respectively.

2.3 Central Government Expenditure

Part 2: Overview of Expenditure Performance

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

(i) Overall Central Government Releases and Expenditure

Table 2.3 below details this information at the programme level. Consistent with the section above, Wage and Non-Wage Releases performed at 51.2% and 60.4% respectively. GoU Development releases at 58.0% of the approved Budget and External Financing performed at 33.0% only. Mineral Development, Sustainable Energy Development, Regional Balanced Development, Agro-Industrialization and Manufacturing Programmes had the lowest releases at 29.2%, 32.0%, 33.9%, 40.4% and 42.1% respectively.

Part 2: Overview of Expenditure Performance

Table 2.3: Central Government Releases and Expenditure by Programme for FY 2023/24

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	1,672.338	675.288	455.972	40.4 %	27.3 %	67.5 %
02 Mineral Development	47.329	13.799	8.311	29.2 %	17.6 %	60.2 %
03 Sustainable Petroleum Development	447.066	264.773	226.885	59.2 %	50.7 %	85.7 %
04 Manufacturing	219.145	92.259	87.841	42.1 %	40.1 %	95.2 %
05 Tourism Development	248.799	126.899	104.926	51.0 %	42.2 %	82.7 %
06 Natural Resources, Environment, Climate Change, Land And Water Management	429.997	218.258	133.850	50.8 %	31.1 %	61.3 %
07 Private Sector Development	1,908.228	930.080	352.629	48.7 %	18.5 %	37.9 %
08 Sustainable Energy Development	1,349.107	431.638	305.679	32.0 %	22.7 %	70.8 %
09 Integrated Transport Infrastructure And Services	4,296.951	1,890.513	1,510.148	44.0 %	35.1 %	79.9 %
10 Sustainable Urbanisation And Housing	184.921	87.744	63.206	47.4 %	34.2 %	72.0 %
11 Digital Transformation	243.320	118.670	98.091	48.8 %	40.3 %	82.7 %
12 Human Capital Development	6,009.511	3,181.646	2,024.272	52.9 %	33.7 %	63.6 %
13 Innovation, Technology Development And Transfer	256.656	229.121	126.860	89.3 %	49.4 %	55.4 %
14 Public Sector Transformation	228.653	117.500	97.691	51.4 %	42.7 %	83.1 %
15 Community Mobilization And Mindset Change	28.624	18.977	14.334	66.3 %	50.1 %	75.5 %
16 Governance And Security	7,730.212	4,503.645	3,967.490	58.3 %	51.3 %	88.1 %
17 Regional Balanced Development	206.592	69.968	36.800	33.9 %	17.8 %	52.6 %
18 Development Plan Implementation	1,432.108	823.773	532.572	57.5 %	37.2 %	64.7 %
19 Administration Of Justice	432.444	217.981	176.283	50.4 %	40.8 %	80.9 %
20 Legislation, Oversight And Representation	945.755	492.101	438.307	52.0 %	46.3 %	89.1 %
Grand Total	28,317.755	14,504.633	10,762.147	51.2 %	38.0 %	74.2 %
<i>Wage</i>	4,081.303	2,096.300	1,882.599	51.4 %	46.1 %	89.8 %
<i>Non Wage</i>	10,779.491	6,515.074	4,938.734	60.4 %	45.8 %	75.8 %
<i>GoU Development</i>	5,396.121	3,131.408	2,593.340	58.0 %	48.1 %	82.8 %
<i>External Financing</i>	7,893.939	2,605.700	1,216.630	33.0 %	15.4 %	46.7 %
<i>Arrears</i>	166.901	156.151	130.843	93.6 %	78.4 %	83.8 %
<i>A.I.A</i>	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Excl. Interest Payments and Local Governments*</i>						

(ii) Central Government Expenditure on Sub Sub-Programme and Budget Outputs

The Sub-subprogrammes with the highest expenditure are Public Health Services (Ushs 537.76 bn) under Ministry of Health, Financial Sector Development (Ushs. 537.72 bn) under Ministry of Finance, Planning and

Part 2: Overview of Expenditure Performance

Economic Development, National Roads Maintenance and Construction (Ushs 308.29 bn) under Uganda National Roads Authority (UNRA), Population and Social Statistics (Ushs 172.49 bn) under Uganda Bureau of Statistics (UBOS) and Directorate of Water Development (Ushs 135.01 bn) under Ministry of Water and Environment.

The sub-subprogrammes with the highest unspent balances by the end half year FY 2023/24 include Financial Sector Development (Ushs 537.721 billion) under Ministry of Finance, Planning and Economic Development, Population and Social Statistics (Ushs 172.495 billion) under Uganda Bureau of Statistics (UBOS), Pharmaceutical and Medical Supplies (Ushs 125.611 billion) under Uganda National Medical Stores and Industrial Value Chain (Ushs 98.944 billion) under Science, Technology and Innovation.

(iii) Central Government Expenditure on Economic Items

The items with the highest unspent balances are Transfer to Other Government Units (Ushs 642.55 bn), Medical Supplies and Services (Ushs 360.47 bn), Roads and Bridges - Acquisition (Ushs. 306.24 bn) and Non-Residential Buildings - Acquisition (Ushs 196.48 bn).

Transfers to Other Government Units and Employee Gratuity are by far the Items with the highest expenditure of Ushs 45.515 billion and Ushs 1.013 billion respectively.

2.3 Local Government Transfers and Expenditure

Table 2.4: Local Governments Grant Releases by Programme for FY 2023/24

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
01 Agro-Industrialization	141.906	70.953	50.0 %
06 Natural Resources, Environment, Climate Change, Land And Water Management	4.500	2.250	50.0 %
07 Private Sector Development	2.832	0.000	0.0 %
09 Integrated Transport Infrastructure And Services	205.750	154.563	75.1 %
10 Sustainable Urbanisation And Housing	0.000	236.408	0.0 %
12 Human Capital Development	3,573.942	1,747.256	48.9 %
15 Community Mobilization And Mindset Change	7.640	3.820	50.0 %
17 Regional Balanced Development	889.591	406.836	45.7 %
Grand Total	4,826.161	2,622.085	54.3 %
Wage	3,208.664	1,661.399	51.8 %
Non Wage	856.582	355.672	41.5 %
GoU Development	712.025	319.716	44.9 %
External Financing	354.612	236.408	66.7 %
Arrears	0.000	48.890	0.0 %
A.I.A	287.103	0.000	0.0 %

Local Government Half Year Grant releases performed at 50.1% of the approved budget, with Wage at 51.8%, Non-Wage release 41.5% and GoU Development releases performed at 44.9%.

Part 3: Structure of Detailed Programme Financial and Physical Performance

Structure of Detailed Programme Financial and Physical Performance

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

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

Programme: 01 Agro-Industrialization

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	235.741	235.741	118.400	115.877	50.2 %	49.2 %	97.9 %
	Non-Wage	157.390	188.884	99.263	69.884	63.1 %	44.4 %	70.4 %
Devt.	GoU	413.538	438.380	227.899	170.662	55.1 %	41.3 %	74.9 %
	Ext Fin.	1,007.192	1,007.192	300.295	170.499	29.8 %	16.9 %	56.8 %
GoU Total		806.669	863.006	445.562	356.423	55.2 %	44.2 %	80.0 %
Total GoU+Ext Fin (MTEF)		1,813.860	1,870.198	745.857	526.922	41.1 %	29.0 %	70.6 %
Arrears		0.383	0.383	0.383	0.003	100.1 %	0.8 %	0.8 %
Total Budget		1,814.243	1,870.580	746.240	526.925	41.1 %	29.0 %	70.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,814.243	1,870.580	746.240	526.925	41.1 %	29.0 %	70.6 %
Total Vote Budget Excluding Arrears		1,813.860	1,870.198	745.857	526.922	41.1 %	29.0 %	70.6 %

Table P2: Programme Outcome Indicators

Programme Outcome	Improved post-harvest management			
Programme Objectives contributed to by the Intermediate Outcome				
Improve post-harvest handling and storage				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Post-harvest losses for priority commodities (%)	2017/18	37%	18%	
Programme Outcome	Increased storage capacity			
Programme Objectives contributed to by the Intermediate Outcome				
Improve post-harvest handling and storage				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Storage capacity (MT)	2017/18	550000	1350000	
Programme Outcome	Increased processed agricultural products			
Programme Objectives contributed to by the Intermediate Outcome				
Increase agro-processing and value addition				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Agriculture Value added in current prices (billion Ugx)	2017/18	27993	36650	
Export value of priority agricultural commodities (USD Billion)	2017/18	1.65	2.2	
Manufacturing value added as a proportion of GDP	2017/18	8.3	9.6	
Programme Outcome	Increased agricultural exports			
Programme Objectives contributed to by the Intermediate Outcome				
Increase market access and competitiveness of agricultural products in domestic and international markets				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Share of agricultural exports to total exports (%)	2017/18	26%	33%	
Programme Outcome	Improved quality and standards of agricultural products			
Programme Objectives contributed to by the Intermediate Outcome				
Increase market access and competitiveness of agricultural products in domestic and international markets				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Value of agricultural imports (\$ billion)	2017/18	1.2	1.0	

Programme Outcome	Increased production volumes of agro-enterprises			
Programme Objectives contributed to by the Intermediate Outcome				
Increase production and productivity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Agricultural Real GDP growth rate (%)	2017/18	3.8%	5.0%	
Export value of priority agricultural commodities (USD Billion) - Coffee	2017/18	0.492	0.951	
Export value of priority agricultural commodities (USD Billion) - Dairy	2017/18	0.077	0.11	
Export value of priority agricultural commodities (USD Billion) - Fish	2017/18	0.146	0.184	
Export value of priority agricultural commodities (USD Billion) - Maize	2017/18	0.125	0.1	
Export value of priority agricultural commodities (USD Billion) - Meat	2017/18	0.003	0.004	
Export value of priority agricultural commodities (USD Billion) - Tea	2017/18	0.091	0.094	
Export value of priority agricultural commodities (USD Billion) - Total	2017/18	0.935	1.4	
% change in production volumes in priority agricultural commodities	2017/18	10%	30.4%	
% change in yield of priority agricultural commodities	2017/18	0	15.4%	
Programme Outcome	Increased Water for Production Storage and utilization			
Programme Objectives contributed to by the Intermediate Outcome				
Increase production and productivity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of water for production facilities that are functional	2017/18	86.7%	89%	88.3%
Area under formal irrigation (ha)	2017/18	15,147	23000	22976
Cumulative water for production storage capacity (Mcm)	2017/18	39.3MCM	55%	52.6%
Programme Outcome	Increased food security			
Programme Objectives contributed to by the Intermediate Outcome				
Increase production and productivity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of food secure households	2017/18	69%	87.3%	
Programme Outcome	Increased employment and labour productivity in agro-industry			
Programme Objectives contributed to by the Intermediate Outcome				
Increase production and productivity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Labour productivity in agriculture (USD)	2017/18	2212	1000	

Programme Outcome	Increased employment and labour productivity in agro-industry			
Programme Objectives contributed to by the Intermediate Outcome				
Increase production and productivity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of jobs created in the agro-industrial value chain	2017/18	75000	100000	
Proportion of households dependent on subsistence agriculture as a main source of livelihood (%)	2017/18	68%	39%	
Programme Outcome	Increased access and utilization of agricultural finance			
Programme Objectives contributed to by the Intermediate Outcome				
Increase the mobilization, equitable access and utilization of Agricultural Finance				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of farmers that access agricultural finance	2017/18	33%	16.1%	
Share of agricultural financing to total financing	2017/18	2%	13.2%	
Programme Outcome	Improved service delivery			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen institutional coordination for improved service delivery				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of satisfaction with service delivery in agroindustry	2017/18	20%	63.0%	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Institutional Strengthening and Coordination			
Intermediate Outcome Indicators:	Institutional coordination strengthened for improved service delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Existence of inclusive institutionalized mechanism for mutual accountability and peer review, %	2017/18	0	100%	
Level of satisfaction with service delivery in agro-industry (%)	2017/18	20%	51.3%	
Evidence-based policies with supportive institutions and corresponding human resource	2017/18	71.1%	100%	
Sub-Programme Name:	Agricultural Production and Productivity			
Intermediate Outcome Indicators:	Increased adoption of Agricultural research technologies			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Quantity of invasive aquatic weeds cleared (tons)	2017/18	2000	45000	
Volume of fish stock in the major water bodies (MT)	2017/18	661378	970000	
Incidence of crop diseases and pests (FAW, Caterpillars, desert locust, BBW, Maize lethal necrosis, coffee leaf rust, cassava mosaic) (%)	2017/18	30%	10%	
Percentage of farmers accessing labour saving technologies by type (Tractors, bulldozers and DAP)	2017/18	11.3%	20.3%	
Percentage of farmers with access to water for Agricultural production	2017/18	11.0%	22.1%	
Proportion of farmers adopting improved agricultural technologies, %	2017/18	22.8%	33%	
Proportion of farmers enrolled on the E-voucher Management System (accessing inputs)	2017/18	2.0%	6.5%	
Proportion of farmers practicing sustainable land management practices (%)	2021	30%	34.5%	
Proportion of farming households accessing agricultural extension services, %	2017/18	11.7%	34.1%	
Area under formal irrigation (ha)	2017/18	19392	23762	22976
Number of districts free from state controlled animal vectors and diseases (considering 136 districts)	2017/18	82	102	
Sub-Programme Name:	Storage, Agro-Processing and Value addition			
Intermediate Outcome Indicators:	Improved Post-Harvest Handling and Storage of Agricultural Products			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Storage Capacity (MT)	2017/18	550000	1350000	
Post-harvest losses for priority commodities (%)	2017/18	37%	18%	
Intermediate Outcome Indicators:	Increased agro-processing and value addition			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Agriculture Value added in current prices (billion Ugx)	2017/18	27993	35240	

Sub-Programme Name:	Agricultural Market Access and Competitiveness			
Intermediate Outcome Indicators:	Increased market access and competitiveness of agricultural products in domestic and international markets			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Quantity of Domestic Coffee Consumption	2017/18	0.5	0	
Percentage of lint classed on the top 3 grades	2017/18	79%	83%	
Export value of priority agricultural commodities (USD Billion)	2017/18	1.65	2.2	
Value of agricultural imports (\$ million)	2017/18	931.1	1000	
Sub-Programme Name:	Agricultural Financing			
Intermediate Outcome Indicators:	Increased mobilisation, access and utilisation of agricultural finance			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of farmers accessing agriculture financing	2017/18	2%	16.1%	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
010 Ministry of Agriculture, Animal Industry and Fisheries	1,031.938	326.507	212.578	31.6 %	20.6 %	65.1 %
011 Ministry of Local Government	15.285	15.158	1.335	99.2 %	8.7 %	8.8 %
015 Ministry of Trade, Industry and Cooperatives	9.840	4.342	4.342	44.1 %	44.1 %	100.0 %
019 Ministry of Water and Environment	261.458	136.437	85.680	52.2 %	32.8 %	62.8 %
021 Ministry of East African Community Affairs	0.250	0.097	0.062	38.8 %	25.0 %	64.3 %
108 National Planning Authority (NPA)	0.800	0.280	0.280	35.0 %	34.9 %	99.8 %
121 Dairy Development Authority (DDA)	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
122 Kampala Capital City Authority (KCCA)	0.350	0.350	0.159	100.0 %	45.5 %	45.5 %
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	72.875	40.524	40.007	55.6 %	54.9 %	98.7 %
142 National Agricultural Research Organization (NARO)	166.387	84.446	68.065	50.8 %	40.9 %	80.6 %
152 National Agricultural Advisory Services (NAADS)	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
154 Uganda National Bureau of Standards (UNBS)	0.940	0.570	0.568	60.6 %	60.5 %	99.7 %
155 Cotton Development Organization	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
160 Uganda Coffee Development Authority (UCDA)	44.756	25.080	17.791	56.0 %	39.7 %	70.9 %
601 Local Governments 01	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
Total for the Programme	1,814.243	746.244	526.925	41.0 %	28.9 %	70.5 %

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:01 Agro-Industrialization	141.906	70.953	50.0 %
<i>Departments</i>			
Department: 001 Production and Marketing	141.506	70.953	50.1 %
211101 General Staff Salaries	141.506	70.953	50.1 %
<i>Development Projects</i>			
Grand Total	141.906	70.953	50.0 %

Programme: 02 Mineral Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.500	5.500	2.750	2.518	50.0 %	45.8 %	91.6 %
	Non-Wage	11.000	11.000	5.628	3.004	51.2 %	27.3 %	53.4 %
Devt.	GoU	15.000	25.000	5.421	2.789	36.1 %	18.6 %	51.4 %
	Ext Fin.	15.829	15.829	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.500	41.500	13.799	8.311	43.8 %	26.4 %	60.2 %
Total GoU+Ext Fin (MTEF)		47.329	57.329	13.799	8.311	29.2 %	17.6 %	60.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		47.329	57.329	13.799	8.311	29.2 %	17.6 %	60.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		47.329	57.329	13.799	8.311	29.2 %	17.6 %	60.2 %
Total Vote Budget Excluding Arrears		47.329	57.329	13.799	8.311	29.2 %	17.6 %	60.2 %

Table P2: Programme Outcome Indicators

Programme Outcome	Reduced importation of mineral products			
Programme Objectives contributed to by the Intermediate Outcome				
Expand mineral processing and marketing				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Value of imported inorganic fertilizers (USD Mn)	2019/20	26	10.1	
Value of imported Iron and Steel (USD Mn)	2019/20	370	136	
Volume of imported inorganic fertilizers (tonnes)	2019/20	75000	30982	
Volume of imported Iron and Steel (tonnes)	2019/20	700000	200000	
Programme Outcome	Increased investment in the sector			
Programme Objectives contributed to by the Intermediate Outcome				
Explore and quantify priority mineral resources across the country				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Contribution of processed minerals to total manufactured exports (%)	2019/20	5%	6.6%	
Value of investment (UGX Bn)	2019/20	185	200	
Value of investment into the exploration and processing of selected minerals (Bn USD)	2019/20	0.8	1.7	
Programme Outcome	Competitive mining sector			
Programme Objectives contributed to by the Intermediate Outcome				
Explore and quantify priority mineral resources across the country				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Share of the global investment in mining, %	2019/20	0.3%	0.5%	
Programme Outcome	Increased mineral production			
Programme Objectives contributed to by the Intermediate Outcome				
Increase adoption and use of appropriate and affordable technology along the value chain				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Volume of minerals produced by type (tonnes) - Copper	2019/20	0	1500	
Volume of minerals produced by type (tonnes) - Gold	2019/20	450	900	
Volume of minerals produced by type (tonnes) - Graphite	2019/20	0	0	
Volume of minerals produced by type (tonnes) - Iron Ore	2019/20	9000	15000	
Volume of minerals produced by type (tonnes) - Limestone (Mn tons)	2019/20	1	2	
Volume of refined Gold exports (USD Bn)	2019/20	1	1	

Programme Outcome	Increased mineral revenue earnings			
Programme Objectives contributed to by the Intermediate Outcome				
Increase adoption and use of appropriate and affordable technology along the value chain				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Contribution of mining sector to GDP (%)	2019/20	1.4%	2.5%	
NTR (UGX Bn)	2019/20	12	16	
Programme Outcome	Sustainable mining practices adopted			
Programme Objectives contributed to by the Intermediate Outcome				
Increase adoption and use of appropriate and affordable technology along the value chain				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Carbon emissions per value added	2019/20	0	0	
Programme Outcome	Increased mineral beneficiation facilities			
Programme Objectives contributed to by the Intermediate Outcome				
Increase adoption and use of appropriate and affordable technology along the value chain				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of mineral beneficiation facilities	2019/20	4	7	
Programme Outcome	Increased investment in the sector			
Programme Objectives contributed to by the Intermediate Outcome				
Increase investment in mining and value addition				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Contribution of processed minerals to total manufactured exports (%)	2018/20	5%	6.6%	
Programme Outcome	Increased employment in the sector			
Programme Objectives contributed to by the Intermediate Outcome				
Increase investment in mining and value addition				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of people employed mineral sector (million)	2019/20	1	2	
Programme Outcome	Effective regulatory framework			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the legal and regulatory framework as well as the human and institutional capacity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of Legal and regulatory framework in place	2019/20	1	1	
Proportion of licensees adhering to requirements (%)	2019/20	70%	75%	

Programme Outcome	Skilled and competitive human resource			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the legal and regulatory framework as well as the human and institutional capacity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Geoscientists trained	2019/20	108	180	
No. of skilled human resource	2019/20	800	1300	
Programme Outcome	Functional and sustainable physical infrastructure			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the legal and regulatory framework as well as the human and institutional capacity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of functional laboratory techniques	2019/20	15	25	
No. of functional seismological stations	2019/20	5	12	
No. of geophysical techniques	2019/20	4	7	
No. of regional offices and beneficiation centers	2019/20	4	7	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Mineral exploration, development and value addition			
Intermediate Outcome Indicators:	Sustainable mining practices adopted			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Carbon emissions per value added	2019/20	0	0	
Intermediate Outcome Indicators:	Functional and sustainable physical infrastructure			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of effective geophysical techniques	2019/20	4	7	
No. of functional laboratory techniques	2019/20	15	25	
No. of functional regional offices and beneficiation centers	2019/20	4	7	
No. of functional seismological stations.	2019/20	5	12	
Intermediate Outcome Indicators:	Increased employment in the sector			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of people employed in the mineral sector (million)	2019/20	1	2	
Intermediate Outcome Indicators:	Increased mineral beneficiation facilities			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of mineral beneficiation facilities	2019/20	4	7	
Intermediate Outcome Indicators:	Functional and sustainable physical infrastructure			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of effective geophysical techniques	2019/20	4	7	
No. of functional laboratory techniques	2019/20	15	25	
No. of functional regional offices and beneficiation centers	2019/20	4	7	
No. of functional seismological stations.	2019/20	5	12	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
017 Ministry of Energy and Mineral Development	47.329	13.799	8.311	29.2 %	17.6 %	60.2 %
Total for the Programme	47.329	13.799	8.311	29.2 %	17.6 %	60.2 %

Programme: 03 Sustainable Petroleum Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	32.418	32.418	16.209	14.686	50.0 %	45.3 %	90.6 %
	Non-Wage	306.061	305.642	213.738	204.466	69.8 %	66.8 %	95.7 %
Devt.	GoU	108.555	108.555	34.826	7.733	32.1 %	7.1 %	22.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		447.034	446.615	264.773	226.885	59.2 %	50.8 %	85.7 %
Total GoU+Ext Fin (MTEF)		447.034	446.615	264.773	226.885	59.2 %	50.8 %	85.7 %
Arrears		0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		447.066	446.647	264.773	226.885	59.2 %	50.7 %	85.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		447.066	446.647	264.773	226.885	59.2 %	50.7 %	85.7 %
Total Vote Budget Excluding Arrears		447.034	446.615	264.773	226.885	59.2 %	50.8 %	85.7 %

Table P2: Programme Outcome Indicators

Programme Outcome	Increased participation of the local companies in the oil and gas industry			
Programme Objectives contributed to by the Intermediate Outcome				
To enhance local capacity to participate in oil and gas operations				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of contracts awarded to local companies	2020	100	250	461
Number of local Companies on National Suppliers Database	2020	150	300	2343
Programme Outcome	Improved safety in oil and gas industry			
Programme Objectives contributed to by the Intermediate Outcome				
To enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE)				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Lost time injury frequency rates (LTIFR)	2020	0	0	0
Total Recordable Injury frequency rate (TRIFR)	2020	0	0	0
Zero tolerance to fatalities	2020	0	0	0
Programme Outcome	Increased revenue from oil and gas resources			
Programme Objectives contributed to by the Intermediate Outcome				
To ensure sustainable production and utilization of the country's oil and gas resources				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Amount of revenue from oil and gas sector (UGX Bn)	2020	62	256	56.25
Programme Outcome	Increased contribution of the oil and gas sector to employment			
Programme Objectives contributed to by the Intermediate Outcome				
To ensure sustainable production and utilization of the country's oil and gas resources				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Contribution of the Oil & Gas to GDP (%)	2020	2%	5%	1%
Number of Ugandans employed in the oil and gas and related industries	2020	3400	20000	11005
Programme Outcome	Increased days of Security Stock levels of refined petroleum products			
Programme Objectives contributed to by the Intermediate Outcome				
To improve security of supply of refined petroleum products				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of days of Stock levels in the country	2020	1	10	3

Programme Outcome	High Quality Supply of Refined Petroleum products			
Programme Objectives contributed to by the Intermediate Outcome				
To improve security of supply of refined petroleum products				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of quality compliance of refined petroleum products, %	2020	95	98%	99.5%
Programme Outcome	Increased private investment in the oil and gas sector			
Programme Objectives contributed to by the Intermediate Outcome				
To promote private investment in oil and gas industry				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
FDI in the oil and gas sector (UGX Billions)	2020	300	1500	
Number of licenses issued	2020	5	10	1
Private sector Investment in oil and gas to GDP (%)	2020	100	90%	41%
Programme Outcome	Increased investment in the oil and gas industry			
Programme Objectives contributed to by the Intermediate Outcome				
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of investment in oil and gas to GDP (%)	2020	2%	5%	1%
Programme Outcome	Sustainable management of oil and gas resources			
Programme Objectives contributed to by the Intermediate Outcome				
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of compliance to Environmental standards (%)	2020	100%	100%	75%
Level of compliance to Health and safety standards (%)	2020	100%	100%	100%
Programme Outcome	Skilled local human resource employed in the oil and gas sector			
Programme Objectives contributed to by the Intermediate Outcome				
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of Ugandans employed in the oil and gas and gas related industries	2020	1500	5000	11005

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Upstream			
Intermediate Outcome Indicators:	Increased contribution of the oil and gas industry to employment			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of Ugandans employed as professionals in the oil and gas sector	2020	300	1000	
Intermediate Outcome Indicators:	Increased investment in the oil & gas industry			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Industry contribution to GDP, %	2020	2%	5%	
Level of growth of investment in downstream infrastructure	2020	5%	10%	
Intermediate Outcome Indicators:	Increased revenue from oil and gas resources			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Increase Oil and Gas revenue	2020	2	5	
Sub-Programme Name:	Midstream			
Intermediate Outcome Indicators:	Increased investment in the oil & gas industry			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Industry contribution to GDP, %	2020	2%	5%	
Level of growth of investment in downstream infrastructure	2020	5%	10%	
Sub-Programme Name:	Downstream			
Intermediate Outcome Indicators:	High Quality Supply of Refined Petroleum Products			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of quality compliance of refined petroleum products	2020	95%	98%	
Intermediate Outcome Indicators:	Increased days of Security Stock levels of refined petroleum products			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of days of Stock levels in the country	2020	5	10	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
006 Ministry of Foreign Affairs	0.695	0.305	0.167	43.9 %	24.0 %	54.7 %
008 Ministry of Finance, Planning and Economic Development	252.990	188.263	188.154	74.4 %	74.4 %	99.9 %
013 Ministry of Education and Sports	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
017 Ministry of Energy and Mineral Development	101.120	39.772	10.543	39.3 %	10.4 %	26.5 %
139 Petroleum Authority of Uganda (PAU)	89.556	35.773	27.490	39.9 %	30.7 %	76.8 %
150 National Environment Management Authority (NEMA)	0.500	0.120	0.090	24.0 %	18.0 %	74.9 %
154 Uganda National Bureau of Standards (UNBS)	0.900	0.370	0.272	41.1 %	30.3 %	73.6 %
506 Uganda High Commission in Tanzania, Dar es Salaam	0.305	0.168	0.168	55.1 %	55.1 %	100.0 %
Total for the Programme	447.066	264.771	226.885	59.2 %	50.7 %	85.7 %

Programme: 04 Manufacturing

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.100	2.100	1.050	0.923	50.0 %	43.9 %	87.9 %
	Non-Wage	92.710	143.344	85.430	81.853	92.1 %	88.3 %	95.8 %
Devt.	GoU	10.826	10.826	5.445	5.065	50.3 %	46.8 %	93.0 %
	Ext Fin.	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		105.635	156.270	91.925	87.841	87.0 %	83.2 %	95.6 %
Total GoU+Ext Fin (MTEF)		218.810	269.445	91.925	87.841	42.0 %	40.1 %	95.6 %
Arrears		0.335	0.335	0.335	0.000	100.1 %	0.0 %	0.0 %
Total Budget		219.145	269.780	92.260	87.841	42.1 %	40.1 %	95.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		219.145	269.780	92.260	87.841	42.1 %	40.1 %	95.2 %
Total Vote Budget Excluding Arrears		218.810	269.445	91.925	87.841	42.0 %	40.1 %	95.6 %

Table P2: Programme Outcome Indicators

Programme Outcome	Increased number of jobs in the economy			
Programme Objectives contributed to by the Intermediate Outcome				
Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Contribution of manufacturing to industrial GDP (%)	2020	15.5%	22%	
Industrial sector contribution to GDP (%)	2020	27.1%	30%	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Industrial and Technological Development			
Intermediate Outcome Indicators:	Enhanced industrial facilitation, promotion and cluster			
Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of standards and guidelines for industrial parks developed or updated	2020	0	1	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
015 Ministry of Trade, Industry and Co-operatives	105.882	91.975	87.586	86.9 %	82.7 %	95.2 %
138 Uganda Investment Authority (UIA)	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
154 Uganda National Bureau of Standards (UNBS)	0.088	0.060	0.055	68.2 %	62.2 %	91.2 %
Total for the Programme	219.145	92.260	87.841	42.0 %	40.0 %	95.2 %

Programme: 05 Tourism Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.262	8.262	4.118	3.265	49.8 %	39.5 %	79.3 %
	Non-Wage	192.497	193.721	98.712	86.790	51.3 %	45.1 %	87.9 %
Devt.	GoU	47.940	49.740	23.970	14.871	50.0 %	31.0 %	62.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		248.700	251.723	126.800	104.926	51.0 %	42.2 %	82.7 %
Total GoU+Ext Fin (MTEF)		248.700	251.723	126.800	104.926	51.0 %	42.2 %	82.7 %
Arrears		0.099	0.099	0.099	0.000	100.0 %	0.0 %	0.0 %
Total Budget		248.799	251.822	126.899	104.926	51.0 %	42.2 %	82.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		248.799	251.822	126.899	104.926	51.0 %	42.2 %	82.7 %
Total Vote Budget Excluding Arrears		248.700	251.723	126.800	104.926	51.0 %	42.2 %	82.7 %

Table P2: Programme Outcome Indicators

Programme Outcome	Increased employment/ jobs created along the tourism value chain			
Programme Objectives contributed to by the Intermediate Outcome				
Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Contribution of tourism to total employment (%)	2019	5.8%	8.0%	5.7%
Number of people directly employed along the tourism value chain	2019	200,000	320000	610806
Visitor satisfaction (%)	2019	73	79%	79%
Programme Outcome	Increased employment/ jobs created along the tourism value chain			
Programme Objectives contributed to by the Intermediate Outcome				
Develop, conserve and diversify tourism products				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Contribution of tourism to total employment (%)	2019	5.8	8.0%	5.7%
Number of people directly employed along the tourism value chain	2019	200000	320000	610806
Visitor satisfaction (%)	2019	73	79%	79%
Programme Outcome	Improved Wildlife Ecosystems			
Programme Objectives contributed to by the Intermediate Outcome				
Develop, conserve and diversify tourism products				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Incidences of human Wildlife Conflicts (number)	2019	4073	5779	1306
Number of visitors to Museums and cultural sites	2019	55,426	167821	102807
Number of visitors to National Parks and UWEC	2019	707,259	933138	733821
Population of Antelopes	2019	127196	168184	175590
Population of Elephants	2019	5739	7588	7975
Population of Lions	2019	493	652	493
Population of Mountain Gorillas	2019	459	586	459
Programme Outcome	Improved compliance to Tourism service standards			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance regulation, coordination and management of the tourism				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of Compliance to Tourism Service Standards (% enterprises)	2019	35	55%	50.4%
Visitor satisfaction (%)	2019	73%	79%	79%

Programme Outcome	Improved accessibility to tourism goods and services			
Programme Objectives contributed to by the Intermediate Outcome				
Increase the stock and quality of tourism infrastructure				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Accommodation Capacity (No. of rooms)[3]	2019	133,191	177278	350550
Length of stay/ overnights in all types of accommodation	2019	8.3	9	8
Proportion of leisure to total tourists (%)	2019	19.3	18%	13.8%
Tourist accommodation capacity (No. of beds)	2019	1129	1164	1112
Programme Outcome	Increased tourism receipts			
Programme Objectives contributed to by the Intermediate Outcome				
Promote domestic and inbound tourism				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Annual Foreign exchange earnings (USD - Bn)	2019	1.6	1.774	0.585
Average annual Hotel occupancy rate (room occupancy rate, %)	2019	51.9	45%	46.9%
Average Inbound tourism revenues per leisure tourist (USD)	2019	1052	1431	1307
Contribution of Tourism to GDP (%)	2019	5.6	8.1%	4.7%
Number of direct flight routes to Europe and Asia	2019	6	14	16
Number of International Tourist arrivals from the U.S., Europe and China[1]	2019	212,603	281760	68407
Number of Ugandans visiting key tourist attractions[2]	2019	434,000	568885	752470
Tourism arrivals	2019	1,542,620	1200000	699783

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Marketing and Promotion			
Intermediate Outcome Indicators:	Increased tourism arrivals			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of domestic visitors to Uganda's key tourist destinations	2019	434,000	568885	752470
No. of inbound visitor arrivals	2019	1,542,620	1200000	699783
Sub-Programme Name:	Infrastructure, Product Development and Conservation			
Intermediate Outcome Indicators:	Improved Heritage Conservation and Tourism Growth			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Population of Antelopes	2019	127196	168184	175590
Population of Elephants	2019	5739	7588	7975
Population of Lions	2019	493	652	493
Population of Mountain Gorillas	2019	459	586	459
Intermediate Outcome Indicators:	Increased private investment in tourism infrastructure			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Accommodation Capacity (No. of rooms)	2019	133,191	177278	350550
Proportion of leisure to total tourists, %	2019	19.3%	18%	13.8%
Sub-Programme Name:	Regulation and Skills Development			
Intermediate Outcome Indicators:	Personnel trained			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
UHTTI transformed into a centre of excellence	2019	10%	60%	50%
Intermediate Outcome Indicators:	Sound management of the tourism resources			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of compliance of planning and budgeting instruments to NDPIII	2019	35%	55%	55%
Level of tourist satisfaction (%)	2019	73	79%	79%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
022 Ministry of Tourism, Wildlife and Antiquities	221.468	110.983	98.220	50.1 %	44.3 %	88.5 %
117 Uganda Tourism Board (UTB)	27.330	15.533	6.326	56.8 %	23.1 %	40.7 %
Total for the Programme	248.799	126.899	104.926	50.9 %	42.0 %	82.6 %

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	49.064	49.064	24.826	19.809	50.6 %	40.4 %	79.8 %
	Non-Wage	101.360	106.783	57.404	36.885	56.6 %	36.4 %	64.3 %
Devt.	GoU	118.938	133.772	64.720	45.996	54.4 %	38.7 %	71.1 %
	Ext Fin.	157.284	157.284	65.708	26.074	41.8 %	16.6 %	39.7 %
GoU Total		269.363	289.620	146.950	102.690	54.6 %	38.1 %	69.9 %
Total GoU+Ext Fin (MTEF)		426.647	446.904	212.658	128.764	49.8 %	30.2 %	60.6 %
Arrears		7.850	7.850	7.850	7.335	100.0 %	93.4 %	93.4 %
Total Budget		434.497	454.754	220.508	136.099	50.8 %	31.3 %	61.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		434.497	454.754	220.508	136.099	50.8 %	31.3 %	61.7 %
Total Vote Budget Excluding Arrears		426.647	446.904	212.658	128.764	49.8 %	30.2 %	60.6 %

Table P2: Programme Outcome Indicators

Programme Outcome	Adequate Quantity and Improved Quality of Water Resources for all uses			
Programme Objectives contributed to by the Intermediate Outcome				
Assure availability of adequate and reliable quality fresh water resources for all uses				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Compliance to abstraction permit conditions - Ground water	2017/18	76	80%	78.8%
Compliance to abstraction permit conditions - Surface water	2017/18	78%	80.5%	78.6%
Compliance to waste water discharge permit conditions	2017/18	63%	67%	65.6%
Programme Outcome	Increased protection and productivity of the environment and natural resources			
Programme Objectives contributed to by the Intermediate Outcome				
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of land area covered by forests	2017/18	12.4%	13.9%	12.2%
% of land area covered by wetlands.	2017/18	8.9%	9%	9.3%
o/w - natural forests	2017/18	9.1%	9.6%	10.5%
o/w – plantations	2017/18	0.4	3.5%	1.7%
Programme Outcome	Increased incomes and employment from natural resources			
Programme Objectives contributed to by the Intermediate Outcome				
Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of green jobs to total jobs	2017/18	25%	36%	31%
Programme Outcome	Clean and productive environment			
Programme Objectives contributed to by the Intermediate Outcome				
Maintain and/or restore a clean, healthy, and productive environment				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of key biodiversity areas covered by protected areas	2017/18	28%	37.6%	0%
% of Municipal solid waste disposed off safely	2017/18	45%	69%	0%
% of permit holders complying with ESIA conditions at the time of spot check	2017/18	40%	80%	73%
Air Quality Index PM2.5	2017/18	147	145	ND
Percentage area of degraded catchment areas protected	201/18	30%	43%	0%

Programme Outcome	Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change			
Programme Objectives contributed to by the Intermediate Outcome				
Promote inclusive climate resilient and low emissions development at all levels				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of Automation of Weather and Climate Network	2017/18	30%	70%	67%
% of sectors integrating climate change in their development plans	2017/18	30	35%	32%
Accuracy of Meteorological Information (%)	2017/1/	60%	80%	77%
Average Annual Change in a Green House Gas (GHG) emissions (MtCO ₂ e)	2017/18	1.39	1.07%	1.1%
Climate Change Vulnerability Index	2017/18	2.5	4	ND
Programme Outcome	Reduced human and economic loss from natural hazards and disaster			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce human and economic loss from natural hazards and disasters				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Economic loss (USD incurred per disaster as a % of GDP)	2017/18	7.5%	5.5%	6.5%
No of deaths and missing persons and directly affected persons attributed to disasters per 100,000 population	2017/18	150	70	5670
Percentage automation of weather and climate network	2017/18	56%	91%	67%
Programme Outcome	Improved productivity of land resources			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen land use and management				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of Government Land titled	2017/18	22%	44.4%	26.2%
Percentage of titled land	2017/18	21%	35%	30%
Portfolio of land and properties valued in trillions UGX (e.g. projects and programs, etc)	2017/18	2	5.6	ND
Proportion of LGs with approved PDPs, %	2017/18	43.9%	80%	N%
Turnaround time for titling of land (days)	2017/18	14	7	15

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Environment and Natural Resources Management			
Intermediate Outcome Indicators:	Enhanced value addition to conserved natural resources			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of Beneficiaries from ENR enterprises.	2017/18	20000	200000	
Trends in Forest Livelihood support initiatives.	2017/18	4	8	
Intermediate Outcome Indicators:	Enhanced sustainable Waste Management in urban areas			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of Municipalities/ cities with Sustainable Waste Management Facilities	2017/18	12	27	12
Intermediate Outcome Indicators:	Fragile ecosystems restored			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Trends in fragile ecosystems protected and restored(Hectares)	2017/18	0	6500	0
Intermediate Outcome Indicators:	Economic valuation of Natural Resources undertaken			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Trends in natural capital accounts developed.	2017/18	1	7	1
Intermediate Outcome Indicators:	National Green House Gas emissions effectively monitored.			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
A functional GHG Monitoring, Reporting and Verification system.	2017/18	0	1	1
Intermediate Outcome Indicators:	Reduced human and economic loss from natural hazards and disasters			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of disaster risk assessments conducted	2017/18	200	400	
Number of people supplied with relief items	2017/18	300000	500000	
Proportion of disaster risk and vulnerability assessments carried out, %	2017/18	90%	100%	
Average response time to disasters (Hrs)	2017/18	48	24	
Sub-Programme Name:	Water Resources Management			
Intermediate Outcome Indicators:	Improved Catchment Based Water Resources Management			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Frequency of Water Quantity updates	2017/18	1	2	1
Percentage of planned CMP Interventions implemented	2017/18	70	90%	46%

Sub-Programme Name:	Water Resources Management			
Intermediate Outcome Indicators:	Improved Water Quality Monitoring			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of permit holders complying to permit conditions.	2017/18	804	910	413
No. of user permits issued.	2017/18	296	336	181
No. of Water User Permit holders monitored.	2017/18	1130	1530	390
Intermediate Outcome Indicators:	Increased hectares of ecosystems under Approved Management Plans			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Area of wetland restored and maintained	2017/18	10500	22000	394
Forestry area under approved Management Plans (%)	2017/18	36%	55%	55%
Land area covered by forests, %	2017/18	12.4%	13.9%	12.2%
Land area covered by wetlands, %	2017/18	8.9%	9%	9.3%
Survival Rate of tree Seedlings beyond 3 years, %	2017/18	76%	83%	75%
Wetlands Area under approved Management Plans (%)	2017/18	11.3%	19.5%	32.7%
Intermediate Outcome Indicators:	Demarcated and recorded customary land			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of Customary Certificate of Occupancy issued	2017/18	14000	20000	
Intermediate Outcome Indicators:	Land consolidation, titling and banking			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Acreage of land titled, consolidated and banked.	2017/18	0	100000	
Intermediate Outcome Indicators:	Reduced land related conflicts			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of overlapping surveys and titles harmonized	2017/18	0	200000	20
No. of titles processed for bona fide occupants	2017/18	0	2500	
Percentage of customers reporting satisfaction with the Land Registry Services	2017/18	70%	83%	N%
Percentage of land conflicts/ disputes mediated	2017/18	65	25%	58.1%
Percentage of land registered under the 4 different tenure systems (disaggregated)	2017/18	21	40%	30%
Percentage of public projects acquiring land in the stipulated time	2017/18	60%	73%	N%
Average days taken to register land	2017/18	12	7	15

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
003 Office of the Prime Minister	20.747	10.345	1.767	49.9 %	8.5 %	17.1 %
012 Ministry of Lands, Housing & Urban Development	70.196	28.891	22.037	41.2 %	31.4 %	76.3 %
019 Ministry of Water and Environment	213.854	113.251	67.972	53.0 %	31.8 %	60.0 %
109 Uganda National Meteorological Authority (UNMA)	16.441	8.243	5.203	50.1 %	31.6 %	63.1 %
122 Kampala Capital City Authority (KCCA)	18.079	9.869	7.782	54.6 %	43.0 %	78.9 %
150 National Environment Management Authority (NEMA)	38.360	20.620	7.937	53.8 %	20.7 %	38.5 %
156 Uganda Land Commission (ULC)	27.333	14.501	11.332	53.1 %	41.5 %	78.1 %
157 National Forestry Authority (NFA)	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %
606 Local Governments 06	4.500	2.250	2.250	50.0 %	50.0 %	100.0 %
Total for the Programme	434.497	220.507	136.100	50.7 %	31.3 %	61.7 %

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	4.500	2.250	50.0 %
<i>Departments</i>			
Department: 001 Natural Resources Management	4.500	2.250	50.0 %
263308 Sector Conditional Grant (Non-Wage)	4.500	2.250	50.0 %
<i>Development Projects</i>			
Grand Total	4.500	2.250	50.0 %

Programme: 07 Private Sector Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	53.379	53.379	27.159	24.239	50.9 %	45.4 %	89.2 %
	Non-Wage	1,533.121	1,578.760	843.654	295.984	55.0 %	19.3 %	35.1 %
Devt.	GoU	15.304	15.254	7.590	4.435	49.6 %	29.0 %	58.4 %
	Ext Fin.	309.256	309.256	51.677	27.971	16.7 %	9.0 %	54.1 %
GoU Total		1,601.804	1,647.393	878.403	324.658	54.8 %	20.3 %	37.0 %
Total GoU+Ext Fin (MTEF)		1,911.060	1,956.649	930.080	352.629	48.7 %	18.5 %	37.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		1,911.060	1,956.649	930.080	352.629	48.7 %	18.5 %	37.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,911.060	1,956.649	930.080	352.629	48.7 %	18.5 %	37.9 %
Total Vote Budget Excluding Arrears		1,911.060	1,956.649	930.080	352.629	48.7 %	18.5 %	37.9 %

Table P2: Programme Outcome Indicators

Programme Outcome	Increased local firms' participation in public investment programmes across sectors			
Programme Objectives contributed to by the Intermediate Outcome				
Promote local content in public programmes				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of jobs taken on by Ugandans, %	2017/18	0	10%	
Proportion of the total procurement value awarded to local contractors, %	2017/18	30%	75%	
Proportion of Ugandan goods and services utilized by foreign firms in public projects	2017/18	0	35%	
Programme Outcome	Standards developed and/or enforced			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Annual change in products certified by UNBS (%)	2017/18	24%	10.00%	
Number of certified products accessing foreign markets	2017/18	259	5500	
Number of counterfeits tracked and destroyed (No. of seizures)	2017/18	252	1100	
Programme Outcome	Increased accessibility to export processing zones			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of firms accessing the export free zones	2017/18	0	35	
Programme Outcome	Adequate legal and regulatory frameworks in place, that removes restrictions			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Legal and regulatory framework in place, that removes restrictions	2017/18	3	3	
Programme Outcome	Increased formalization of businesses			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% change in tax payer register	2017/18	0	15%	
% contribution of informal sector to GDP	2017/18	0	56%	

Programme Outcome	Increased formalization of businesses			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of total businesses operating in the informal sector	2017/18	0	25%	
Programme Outcome	Improved availability of private sector data			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of data requests to the MSME database	2017/18	0	300	
Number of reports and policy briefs developed	2017/18	0	75	
Programme Outcome	Adequate system for private sector complaints resolution in place			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of private sector complaints resolved	2017/18	0	55%	
Programme Outcome	Improved business capacity and local entrepreneurship skills enhanced			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% change in annual turnover	2017/28	0	25%	
% of businesses having a business expansion plan	2017/18	0	20%	
% of existing businesses expanded	2017/18	0	25%	
Average life of business	2017/18	0	2.6%	
Global Competitiveness Index	2017/18	48.9%	54.6%	
Global Competitiveness Index, ranking	2017/18	115/140	110/141	
Programme Outcome	Increased membership in chambers of commerce and trade unions			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of the informal sector	2017/18	51.6%	48.1%	
Number of firms that are registered members of chambers of commerce	2017/18	0	800	

Programme Outcome	Increased membership in chambers of commerce and trade unions			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of members in trade unions	2017/18	0	550000	
Programme Outcome	Strengthened linkages to regional and global markets			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Value of merchandise exports (Million USD)	2017/18	0	4716.8	
Programme Outcome	Increased use of research and innovation instruments by the private sector			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of MSMEs utilizing the services of Research and innovation facilities	2017/18	0	20%	
Proportion of SMEs using digital solutions for key business processes	2017/18	0	38%	
Programme Outcome	Increased research and innovation within the private sector			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of businesses undertaking research and development activities in the past year	2017/18	0	10%	
% of innovative firms in manufacturing	2017/18	0	88%	
Programme Outcome	Increased access and use of market information system by the private sector			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of firms using market information systems	2017/18	0	5500	

Programme Outcome	Increased access and use of incubation centres by the private sector			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of firms accessing these centres	2017/18	0	1000	
Programme Outcome	Simplified system for starting a business			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Cost required to complete each procedure (% of income per capita)	2017/18	6	5%	
Procedures to legally start and formally operate a company (number)	2017/18	8	3	
Time required to complete each procedure (calendar days)	2017/18	4	0.1	
Programme Outcome	Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the role of government in unlocking investment in strategic economic sectors				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of private investments by UDC	2017/18	12	12	
Proportion of Domestic private sector investment, %	2017/18	0	50.8%	
Total private sector investments facilitated by PPPs arrangements	2017/18	0	10	
Programme Outcome	Increased lending to key growth sectors			
Programme Objectives contributed to by the Intermediate Outcome				
Sustainably lower the costs of doing business				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of MSMEs with an outstanding credit at a financial service provider	2017/18	9.7	19.1%	
% of SME borrowers as a share of total borrowers (Tier 1-3)	2017/18	0.75	2.5%	
Non-commercial lending to the Private Sector in the key growth sectors as a % of GDP	2017/18	0	2.4%	
Private sector credit as a % of GDP	2017/18	13.4	21.8%	
Share of domestic credit to key growth sectors in total private sector credit[1]	2017/18	27.3	32.5%	

Programme Outcome	Increased long-term financing to the private sector by Government owned financial institutions			
Programme Objectives contributed to by the Intermediate Outcome	Sustainably lower the costs of doing business			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Total value (UGX billions) of outstanding long-term loans (maturity above 5 years) at DFI	2017/18	556.65	832	
Total value of private equity investments by government-owned financial institutions (UDB)- UGX billions	2017/18	0.225	0.32	
Programme Outcome	Increased financing through capital markets			
Programme Objectives contributed to by the Intermediate Outcome	Sustainably lower the costs of doing business			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
CIS assets under management (in UGX Trillion)	2017/18	0	0.95	
Domestic market capitalization due to new listings-(UGX, Billion)	2017/18	0	5.4	
Domestic market capitalization to GDP	2017/18	4.45%	4.4%	
Programme Outcome	Increased value of formal financial sector savings for private sector investment			
Programme Objectives contributed to by the Intermediate Outcome	Sustainably lower the costs of doing business			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Deposits in supervised financial institutions to GDP, %	2017/18	17.25	27.5%	
Life insurance assets to GDP, %	2017/18	0.37	0.8%	
Retirement Assets to GDP	2017/18	9.47	17.1%	
Programme Outcome	Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)			
Programme Objectives contributed to by the Intermediate Outcome	Sustainably lower the costs of doing business			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of warehouse receipt discounted at financial institutions	2017/18	0	5480	
No. of warehouse receipt traded at commodity exchanges	2017/18	0	10985	
Proportion of Key business processes automated and integrated on Government platforms	2017/18	20	65	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Enabling Environment			
Intermediate Outcome Indicators:	Growth in Private Sector Investment and Jobs in Uganda			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of Job opportunities created	2017/18	35000	51000	
Intermediate Outcome Indicators:	Import substitution and Export promotion			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
New products introduced in the market	217/18	250	850	
Intermediate Outcome Indicators:	Increased access of certified goods to regional and international markets			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of certification permits issued	2017/18	2705	10000	
Number of product samples tested	2017/18	19796	34560	
Number of standards developed	2017/18	505	900	
Intermediate Outcome Indicators:	Increased revenue to Government through taxes			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Revenue collection from Industrial parks (Billion UGX)	2017/18	400	3200	
Intermediate Outcome Indicators:	Improved competitiveness of the Private Sector through increased formalization			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of Companies registered	2017/18	23167	30000	
No. of One –Stop centers established and operationalized	2017/18	43	47	
Intermediate Outcome Indicators:	Credible, safe and sound financial markets and systems			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of Saving to GDP ratio	2017/18	16	18.5%	
%ge of financially included adults (=16 years	2017/18	78	83%	
Domestic Equity market capitalization to GDP	2017/18	4.8	4.4%	
Percentage of Private Sector Credit	2017/18	13.752	18%	
Intermediate Outcome Indicators:	Financial Services improved			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Interest rate spreads in Banking Sector, %	2017/18	16	12%	

Sub-Programme Name:	Enabling Environment			
Intermediate Outcome Indicators:	Non-financial services support infrastructure improved			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of security interests registered at the movable property registry	2017/18	0	4909	
Energy losses in the electricity network, %	2017/18	16.50	13.9%	
Sub-Programme Name:	Strengthening Private Sector Institutional and Organizational Capacity			
Intermediate Outcome Indicators:	Nationals and Local Firms' Participation in Public investment programs improved			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Contractual value in public investment procurements awarded to Nationals	2017/18	0	50	
No of Public Private Partnerships undertaken by Government	2017/18	0	2	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
008 Ministry of Finance, Planning and Economic Development	1,776.851	861.747	299.081	48.5 %	16.8 %	34.7 %
015 Ministry of Trade, Industry and Cooperatives	2.442	1.294	1.117	53.0 %	45.7 %	86.3 %
021 Ministry of East African Community Affairs	1.731	1.001	0.834	57.8 %	48.2 %	83.3 %
108 National Planning Authority (NPA)	0.250	0.100	0.100	40.0 %	40.0 %	100.0 %
119 Uganda Registration Services Bureau (URSB)	9.985	5.652	4.114	56.6 %	41.2 %	72.8 %
136 Uganda Export Promotion Board (UEPB)	8.187	3.878	2.567	47.4 %	31.4 %	66.2 %
138 Uganda Investment Authority (UIA)	16.044	8.061	5.729	50.2 %	35.7 %	71.1 %
153 Public Procurement & Disposal of Public Assets (PPDA)	1.325	1.204	1.204	90.9 %	90.9 %	100.0 %
154 Uganda National Bureau of Standards (UNBS)	53.164	27.071	23.835	50.9 %	44.8 %	88.0 %
161 Uganda Free Zones Authority	11.050	5.523	4.167	50.0 %	37.7 %	75.4 %
162 Uganda Microfinance Regulatory Authority	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %
163 Uganda Retirement Benefits Regulatory Authority	14.587	7.427	5.721	50.9 %	39.2 %	77.0 %
506 Uganda High Commission in Tanzania, Dar es Salaam	0.200	0.102	0.102	51.0 %	51.2 %	100.4 %
510 Uganda Embassy in the United States, Washington	0.790	0.395	0.395	50.0 %	50.0 %	100.1 %
515 Uganda Embassy in Japan, Tokyo	0.021	0.011	0.010	51.7 %	49.1 %	95.0 %
523 Uganda Embassy in Germany, Berlin	0.085	0.067	0.059	78.9 %	69.3 %	87.8 %
527 Uganda Embassy in South Sudan, Juba	0.150	0.075	0.075	50.0 %	49.7 %	99.3 %
531 Uganda Embassy in Turkey, Ankara	0.210	0.105	0.052	50.0 %	24.7 %	49.4 %
532 Uganda Embassy in Somalia, Mogadishu	0.050	0.728	0.358	1,456.0 %	715.7 %	49.2 %
607 Local Governments 07	2.832	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Programme	1,911.060	930.081	352.629	48.7 %	18.5 %	37.9 %

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:07 Private Sector Development	2.832	0.000	0.0 %
<i>Departments</i>			
Department: 001 Trade, Industry & Economic Development	2.232	0.000	0.0 %
263402 Transfer to Other Government Units	2.232	0.000	0.0 %
<i>Development Projects</i>			
Project: 9998 Local Government Development Programmes	0.600	0.000	0.0 %
263311 Transitional Development Grant	0.600	0.000	0.0 %
Grand Total	2.832	0.000	0.0 %

Programme: 08 Sustainable Energy Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.121	10.121	5.060	3.048	50.0 %	30.1 %	60.2 %
	Non-Wage	54.226	54.215	32.111	27.386	59.2 %	50.5 %	85.3 %
Devt.	GoU	304.580	477.232	257.994	199.396	84.7 %	65.5 %	77.3 %
	Ext Fin.	973.799	973.799	130.092	74.074	13.4 %	7.6 %	56.9 %
GoU Total		368.927	541.568	295.165	229.830	80.0 %	62.3 %	77.9 %
Total GoU+Ext Fin (MTEF)		1,342.726	1,515.368	425.257	303.904	31.7 %	22.6 %	71.5 %
	Arrears	6.381	6.381	6.381	1.775	100.0 %	27.8 %	27.8 %
Total Budget		1,349.107	1,521.749	431.638	305.679	32.0 %	22.7 %	70.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,349.107	1,521.749	431.638	305.679	32.0 %	22.7 %	70.8 %
Total Vote Budget Excluding Arrears		1,342.726	1,515.368	425.257	303.904	31.7 %	22.6 %	71.5 %

Table P2: Programme Outcome Indicators

Programme Outcome	Increased electricity access			
Programme Objectives contributed to by the Intermediate Outcome				
Increase access and utilization of electricity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Grid reliability (%)	2019/20	88%	90%	98%
Percentage of households with access to electricity	2019/20	24%	50%	57%
Primary energy consumption (million tonnes of oil equivalent)	2019/20	15.20	19	17
Transmission capacity of High voltage[1] transmission lines (km)	2019/20	2,354	3800	4354
Programme Outcome	Increased electricity consumption			
Programme Objectives contributed to by the Intermediate Outcome				
Increase access and utilization of electricity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Electricity consumption per capita (kwh per capita)	2019/20	100	400	112
Unit cost of power (USD) - cents - Extra-large	2019/20	8	5	7
Unit cost of power (USD) - cents - Large industrial consumers	2019/20	9.8	5.5	8
Unit cost of power (USD) - cents - Medium industrial consumers	2019/20	15.6	7	11.8
Programme Outcome	Increased consumption of alternative clean cooking energy			
Programme Objectives contributed to by the Intermediate Outcome				
Increase adoption and use of clean energy				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	2019/20	24%	40%	5.3%
Share of biomass Energy used for cooking (%)	2019/20	80%	60%	79%
Share of clean energy used for cooking	2019/20	15	40	21
Programme Outcome	Increased energy generation capacity			
Programme Objectives contributed to by the Intermediate Outcome				
Increase electricity generation capacity				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Energy generation capacity (MW)	2019/20	984	2997	2005

Programme Outcome	Efficient energy utilization			
Programme Objectives contributed to by the Intermediate Outcome				
Promote utilization of energy efficient practices and technologies				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of energy wasted (Transmission and Distribution)	2019/20	19.6	14%	17.7%
Energy losses (%): Transmission and Distribution	2019/20	19.6	14%	17.7%
MW of energy saved	2019/20	6.4	13	13

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Generation			
Intermediate Outcome Indicators:	Increased electricity generation capacity			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Electricity generation capacity (MW)	2019/20	984	2997	2005
Sub-Programme Name:	Transmission and Distribution			
Intermediate Outcome Indicators:	Increased electricity access			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Primary energy consumption (million tonnes of oil equivalent)	2019/20	15.2	19	16
Transmission capacity of High voltage[3] transmission lines (km)	2019/20	2354	3800	4354
Grid reliability (%)	2019/20	90	90%	98%
Percentage of households with access to electricity	2019/20	24	50%	57%
Intermediate Outcome Indicators:	Reduction in Electricity Cost			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Unit cost of power (USD)- cents -Medium industrial consumers	2019/20	15.6	7	11.8
Unit cost of power (USD)- cents-Extra-large	2019/20	8	5	7
Unit cost of power (USD)- cents-Large industrial consumers	2019/20	9.8	5.5	8
Sub-Programme Name:	Renewable Energy Development			
Intermediate Outcome Indicators:	Increased consumption of alternative clean cooking energy			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	2019/20	0.8	8%	5.3%
Share of biomass Energy used for cooking (%)	2019/20	85	60%	79%
Share of clean energy used for cooking	2019/20	15	40%	21%
Intermediate Outcome Indicators:	Increased Electricity access in rural and			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No of Sub counties electrified	2019/20	50	55	1656
Sub-Programme Name:	Energy Efficiency			
Intermediate Outcome Indicators:	Efficient energy utilization			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
MW of energy saved	2019/20	6.4	14	14
Energy losses (%): Transmission and Distribution	2019/20	19.6	14%	11.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
005 Ministry of Public Service	0.500	0.200	0.110	40.0 %	22.0 %	55.0 %
006 Ministry of Foreign Affairs	0.500	0.225	0.158	45.0 %	31.5 %	70.0 %
007 Ministry of Justice and Constitutional Affairs	1.180	0.653	0.307	55.3 %	26.0 %	47.1 %
008 Ministry of Finance, Planning and Economic Development	1.790	0.789	0.788	44.1 %	44.0 %	99.8 %
012 Ministry of Lands, Housing & Urban Development	0.500	0.320	0.236	64.0 %	47.2 %	73.8 %
017 Ministry of Energy and Mineral Development	1,337.187	426.020	302.181	31.9 %	22.6 %	70.9 %
150 National Environment Management Authority (NEMA)	2.500	1.250	0.000	50.0 %	0.0 %	0.0 %
154 Uganda National Bureau of Standards (UNBS)	4.950	2.181	1.900	44.1 %	38.4 %	87.1 %
Total for the Programme	1,349.107	431.638	305.679	32.0 %	22.7 %	70.8 %

Programme: 09 Integrated Transport Infrastructure And Services

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	89.212	89.212	44.614	42.563	50.0 %	47.7 %	95.4 %
	Non-Wage	623.445	688.068	381.753	371.557	61.2 %	59.6 %	97.3 %
Devt.	GoU	1,567.385	1,653.557	877.942	816.809	56.0 %	52.1 %	93.0 %
	Ext Fin.	2,211.212	2,211.212	729.319	422.380	33.0 %	19.1 %	57.9 %
GoU Total		2,280.042	2,430.837	1,304.309	1,230.929	57.2 %	54.0 %	94.4 %
Total GoU+Ext Fin (MTEF)		4,491.253	4,642.049	2,033.628	1,653.309	45.3 %	36.8 %	81.3 %
	Arrears	11.448	11.448	11.448	11.402	100.0 %	99.6 %	99.6 %
Total Budget		4,502.701	4,653.497	2,045.076	1,664.711	45.4 %	37.0 %	81.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4,502.701	4,653.497	2,045.076	1,664.711	45.4 %	37.0 %	81.4 %
Total Vote Budget Excluding Arrears		4,491.253	4,642.049	2,033.628	1,653.309	45.3 %	36.8 %	81.3 %

Table P2: Programme Outcome Indicators

Programme Outcome	Increased access to regional and international markets			
Programme Objectives contributed to by the Intermediate Outcome				
Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Ratio of Exports to GDP (%)	2021/22	15.69	15.9%	
Value of exports to the region (Thousand USD) - Congo	2020/2021	317,004	330,000	
Value of exports to the region (Thousand USD) - Kenya	2021/2022	390,803	500,000	
Value of exports to the region (Thousand USD) - Rwanda	2021/22	974	277,000	
Value of exports to the region (Thousand USD) - South Sudan	2021/2022	280,235	500,000	
Value of exports to the region (Thousand USD) - Tanzania	2021/2022	94,371	120,000	
Programme Outcome	Improved accessibility to goods and services			
Programme Objectives contributed to by the Intermediate Outcome				
Optimize transport infrastructure and services investment across all modes				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Construction of domestic (Ro'Pax) passenger ferries	2021/2022	2	4	
Freight Cargo -Central Corridor for Import	2021/2022	17,279.92	20000	
Freight Cargo -Central Corridor for Export	2021/2022	54,704.53	60000	
Freight Cargo Northern Corridor - Export	2021/2022	20,467.52	22,000	
Freight Cargo Northern Corridor for Import	2021/2022	149,577.88	160,000	
Freight transportation costs (per ton per km) - From coast (MW) to Kampala (PB) on water -US	2021/2022	0.0063	0.052	
Freight transportation costs (per ton per km) - From coast to Kampala (on Rail) (in USD)	2021/2022	0.0068	0.042	
Freight transportation costs (per ton per km) - From coast to Kampala (on Road) - USD	2021/2022	0.77	0.702	
Freight transportation costs (per ton per km) - Inland (on Rail): USD	2021/2022	0.0035	0.0033	
Freight transportation costs (per ton per km) - Inland (on Road): Murrum (UGX)	2021/2022	1,120	1,080	
Freight transportation costs (per ton per km) - Inland (on Road): tarmac	2021/2022	681.2	620	
Freight transportation costs (per ton per km) - Inland (on water): UGX	2021/2022	460	440	
Number of Roll-on Roll-off vessels (international)	2021/2022	2	2	
Paved National Roads (km)	2021/2022	5,878.50	6163	
Paved urban roads (km)	2021/2022	725	800	
Permanent way /railway road (Km)	2021/2022	270	290	
Reduce average travel time (min/km) for district Roads	2021/2022	2.4	2.2	

Programme Outcome	Improved accessibility to goods and services			
Programme Objectives contributed to by the Intermediate Outcome				
Optimize transport infrastructure and services investment across all modes				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Reduce average travel time (min/km) for freight rail services (Days) - Mombasa -Kampala	2021/2022	14	13	
Reduce average travel time (min/km) for Freight rail services (Days) - Southern route	2021/2022	12	11	
Reduce average travel time (min/km) for Inland water transport (MW to PB in Hrs)	2021/2022	12.5	12	
Reduce average travel time (min/km) for national roads	2021/2022	1.17	1.00	
Reduce average travel time (min/km) for passenger rail services	2021/2022	0.45	0.43	
Reduce average travel time (min/km) within GKMA	2021/2022	3.86	3.75	
Reduce average travel time (min/km) within other Cities	2021/2022	2.57	2.5	
Programme Outcome	Reduced cost of transport infrastructure and services			
Programme Objectives contributed to by the Intermediate Outcome				
Prioritize transport asset management				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Development of Aids to Navigation	2021/2022	0	2	
Development of search and rescue facilities (USD)	2021/2022	192,000	190,000	
Unit cost of building transport infrastructure - Average cost for construction of unpaved/ gravel road (in million)	2021/2022	60	55	
Unit cost of building transport infrastructure - Rehabilitation of metre gauge rail infrastructure (Bn/ Km)	2021/2022	5.6	5	
Unit cost of building transport infrastructure - Rehabilitation/ reconstruction of paved roads (Mn/per Km)	2021/2022	1,960	1,900	
Unit cost of building transport infrastructure, per Km - Upgrading roads to paved standard (Mn/per Km)	2021/2022	3,280	3,100	
Programme Outcome	Improved National transport planning			
Programme Objectives contributed to by the Intermediate Outcome				
Promote integrated land use and transport planning				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% Actual progress vs. planned implementation of the Programme	2021/2022	35	40%	

Programme Outcome	Longer service life of transport investment			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce the cost of transport infrastructure and services				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Average infrastructure life span (First class murrum (years))	2021/2022	2	2%	
Average infrastructure life span (Tarmac roads – (years))	2021/2022	20	20%	
Programme Outcome	Improved safety of transport services			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Total Fatalities on road transport	2021/2022	757	700	
Fatality per 100,000 vehicles (road transport)	2021/2022	24	20	
Serious Injuries on road transport	2021/2022	9070	9000	
Total fatalities (Water transport)	2021/2022	92	85	
Total Fatalities on Railway Transport	2021/2022	0	0	
Programme Outcome	Improved coordination and implementation of infrastructure and services			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of LGs in compliance to road standards	2021/2022	100	100%	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Transport Regulation			
Intermediate Outcome Indicators:	Improved compliance in the construction industry			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of LGs in compliance to road standards	2021/2022	100	100%	
Intermediate Outcome Indicators:	Improved safety of transport services			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Serious Injuries on road transport	2021/2022	9070	9000	
Total Fatalities on Railway Transport	2021/2022	0	0	
Total Fatalities on road transport	2021/2022	757	700	
Total fatalities Water transport	2021/2022	92	85	
Fatality per 100,000 vehicles (road transport)	2021/2022	24	20	
Sub-Programme Name:	Land Use and Transport Planning			
Intermediate Outcome Indicators:	Improved transport planning			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% alignment of the National Transport Masterplan to the National Physical Development Plan	2021/2022	0	70%	
% SEA Sector Level Framework recommendations applied in all transport plans and strategies	2021/22	20	30%	
Level of implementation of the NITMP	2021/22	1	5%	
Sub-Programme Name:	Transport Infrastructure and Services Development			
Intermediate Outcome Indicators:	Increased stock of transport infrastructure			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Km of National Roads Network maintained Periodic Paved	2021/2022	20	40	
No. of domestic	2021/2022	2	4	
No. of kms of National Roads Network maintained Periodic un Paved	2021/2022	219.74	300	
Paved National Roads (km)	2021/2022	5878.50	6000	
Paved urban roads (km)	2021/2022	784	850	
Permanent way /railway road (Km)	2021/2022	270	285	
Construction of Roll-on Roll-off vessels (international)	2021/2022	0	1	
Intermediate Outcome Indicators:	Reduced average travel time			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Average travel time on district Roads (min/km)	2021/2022	2.4	2.2	

Sub-Programme Name:	Transport Infrastructure and Services Development			
Intermediate Outcome Indicators:	Reduced average travel time			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Average travel time on national roads (min/km)	2021/2022	1.17	1.14	
Average travel time within GKMA (min/km)	2021/2022	3.86	3.75	
Average travel time within other Cities (min/km)	2021/2022	2.57	2.50	
Intermediate Outcome Indicators:	Reduced freight transportation costs			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Average travel time freight rail services Mombasa -K'la (days)	2021/2022	14	13	
Average travel time freight rail services Southern route (days)	2021/2022	12	11	
Average travel time on inland water transport (MW to PB in Hrs.)	2021/2022	12	11	
Average travel time on passenger rail services	2021/2022	0.45	0.43	
Intermediate Outcome Indicators:	Reduced unit cost of building transport infrastructure			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Rehabilitation of meter gauge rail infrastructure (Bn/ Km)	2021/2022	5.6	5	
Rehabilitation/ reconstruction of paved roads (Bn/per Km)	2021/2022	1960	1900	
Upgrading roads to paved standard (Bn/per Km)	2021/2022	3280	3100	
Establishment of search and rescue facilities (USD)	2021/2022	192000	190000	
Average cost for construction of unpaved/ gravel road (in mn)	2021/2022	60	55	
Establishment of Aids to Navigation	2021/2022	0	2	
Sub-Programme Name:	Transport Asset Management			
Intermediate Outcome Indicators:	Increased average infrastructure life span			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
First class murrum (years)	2021/2022	2	2	
Tarmac roads – (years)	2021/2022	20	20	
Intermediate Outcome Indicators:	Increased district equipment in good working condition			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
%ge of district equipment in good working condition	2021/2022	50	65%	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
016 Ministry of Works and Transport	1,253.510	358.169	346.400	28.6 %	27.6 %	96.7 %
113 Uganda National Roads Authority (UNRA)	2,478.514	1,193.179	884.881	48.1 %	35.7 %	74.2 %
118 Uganda Road Fund (URF)	401.952	212.145	211.200	52.8 %	52.5 %	99.6 %
122 Kampala Capital City Authority (KCCA)	162.974	127.021	67.667	77.9 %	41.5 %	53.3 %
609 Local Governments 09	205.750	154.563	154.563	75.1 %	75.1 %	100.0 %
Total for the Programme	4,502.701	2,045.077	1,664.711	45.4 %	37.0 %	81.4 %

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:09 Integrated Transport Infrastructure And Services	205.750	154.563	75.1 %
<i>Departments</i>			
<i>Development Projects</i>			
Project: 1384 Works and Transport Development	205.750	154.563	75.1 %
282301 Transfers to Government Institutions	205.750	154.563	75.1 %
Grand Total	205.750	154.563	75.1 %

Programme: 10 Sustainable Urbanisation And Housing

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.770	9.770	4.342	3.057	44.4 %	31.3 %	70.4 %
	Non-Wage	24.035	50.235	15.285	12.218	63.6 %	50.8 %	79.9 %
Devt.	GoU	5.600	5.600	1.884	0.953	33.6 %	17.0 %	50.6 %
	Ext Fin.	485.055	485.055	287.568	268.313	59.3 %	55.3 %	93.3 %
GoU Total		39.405	65.605	21.511	16.228	54.6 %	41.2 %	75.4 %
Total GoU+Ext Fin (MTEF)		524.459	550.659	309.079	284.541	58.9 %	54.3 %	92.1 %
	Arrears	15.073	15.073	15.073	15.073	100.0 %	100.0 %	100.0 %
Total Budget		539.533	565.733	324.152	299.614	60.1 %	55.5 %	92.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		539.533	565.733	324.152	299.614	60.1 %	55.5 %	92.4 %
Total Vote Budget Excluding Arrears		524.459	550.659	309.079	284.541	58.9 %	54.3 %	92.1 %

Table P2: Programme Outcome Indicators

Programme Outcome	Organized urban development			
Programme Objectives contributed to by the Intermediate Outcome				
Enable balanced and productive national urban system				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Integrated physical and economic development plans for Cities	2019/20	1	10	3
Integrated physical and economic development plans for Districts	2019/20	6	11	8
Integrated physical and economic development plans for Municipalities	2019/20	14	22	22
Integrated physical and economic development plans for Regions	2019/20	3	4	3
Level of compliance of development projects to GKMA arrangement, %	2019/20	10%	25%	18%
Proportion of LG plans aligned to the National Physical Development plan	2019/20	0%	8%	6%
Ratio of land consumption rate to population growth rate	2019/20	0.38	0.4	2.4
Programme Outcome	Sustainable, liveable and inclusive cities			
Programme Objectives contributed to by the Intermediate Outcome				
Promote green and inclusive cities and urban areas				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of Municipal solid waste disposed off safely	2019/20	45%	50%	56%
Programme Outcome	Access to decent housing			
Programme Objectives contributed to by the Intermediate Outcome				
Promote urban housing market and provide decent housing for all				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Housing deficit (Million)	2019/20	2,200,000	2,024,000	2,400,000
Programme Outcome	Orderly, secure and safe urban areas			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen urban policies, governance, planning and finance				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Compliance to physical planning regulatory framework in the urban areas (%)	2019/20	48%	58%	58.3%
Percentage of housing units with approved housing plans	2019/20	18%	28%	22.5%

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Physical Planning and Urbanization;			
Intermediate Outcome Indicators:	Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of stakeholder capacities built in core urban management practices	2020/21	30	160	90
Intermediate Outcome Indicators:	Integrated Regional, District, Urban and Local Physical Development Plans developed			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2020/21	94	120	506
Intermediate Outcome Indicators:	Conducive investment climate for competitive enterprise development in Urban areas			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of investments and jobs created	NA	NA	NA	626
Intermediate Outcome Indicators:	Increased compliance to the Land Use Regulatory Framework			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of compliance to the land use regulatory framework, %	2020/21	48%	58%	58.3%
Intermediate Outcome Indicators:	Increased compliance to building codes and decent housing			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage compliance to building codes/standards	2021-2022	22.5%	50%	22.5%
Intermediate Outcome Indicators:	Increased mortgage reach			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage increase in mortgage reach	2019/20	2%	11%	0%
Intermediate Outcome Indicators:	Reduced cost of housing construction			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of population adopting the new cost-efficient building technologies	2019/20	0%	10%	0%

Sub-Programme Name:	Institutional Coordination			
Intermediate Outcome Indicators:	Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of programme interventions digitally implemented	2019/20	1	6	6
Intermediate Outcome Indicators:	Efficient and effective programme service delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of staff capacities built	2019/20	0	36	70
% of approved staff structure filled (441/818)	2019/20	54%	70%	65%
Intermediate Outcome Indicators:	Improved coordination of programme Plans, policies, laws and regulations with stakeholders			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of programme Plans and policy documents produced (BFP, MPS, Plan & Budget)	2019/20	4	4	2
Intermediate Outcome Indicators:	Regular and improved monitoring, supervision and evaluation of programme activities			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% compliance levels to implementation of plans and budgets	2019/20	50%	80%	55%
Intermediate Outcome Indicators:	Researches and programme performance reviews undertaken for enhanced programme performance			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	1	2	0

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	1.111	0.556	0.531	50.0 %	47.8 %	95.5 %
012 Ministry of Lands, Housing & Urban Development	94.746	79.117	55.435	83.5 %	58.5 %	70.1 %
016 Ministry of Works and Transport	2.780	4.503	4.250	162.0 %	152.9 %	94.4 %
023 Ministry of Kampala Capital City and Metropolitan Affairs	85.754	3.303	2.766	3.9 %	3.2 %	83.7 %
161 Uganda Free Zones Authority	0.530	0.265	0.224	50.0 %	42.3 %	84.6 %
610 Local Governments 10	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %
Total for the Programme	539.533	324.152	299.614	60.1 %	55.5 %	92.4 %

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:10 Sustainable Urbanisation And Housing	354.612	236.408	66.7 %
<i>Departments</i>			
<i>Development Projects</i>			
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	354.612	236.408	66.7 %
263402 Transfer to Other Government Units	354.612	236.408	66.7 %
Grand Total	354.612	236.408	66.7 %

Programme: 11 Digital Transformation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	17.068	17.068	8.534	7.889	50.0 %	46.2 %	92.4 %
	Non-Wage	77.938	125.270	55.987	42.617	71.8 %	54.7 %	76.1 %
Devt.	GoU	5.319	9.079	2.660	0.592	50.0 %	11.1 %	22.3 %
	Ext Fin.	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		100.325	151.418	67.181	51.098	67.0 %	50.9 %	76.1 %
Total GoU+Ext Fin (MTEF)		191.831	242.923	67.181	51.098	35.0 %	26.6 %	76.1 %
Arrears		51.489	51.489	51.489	46.993	100.0 %	91.3 %	91.3 %
Total Budget		243.320	294.412	118.670	98.091	48.8 %	40.3 %	82.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		243.320	294.412	118.670	98.091	48.8 %	40.3 %	82.7 %
Total Vote Budget Excluding Arrears		191.831	242.923	67.181	51.098	35.0 %	26.6 %	76.1 %

Table P2: Programme Outcome Indicators

Programme Outcome	Increased ICT usage			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance usage of ICT in national development and service delivery				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
ICT contribution to GDP	2021/22	3.0%	3.5%	2.5%
National broadband coverage with minimum speed of 8 Mbps, %	2021/22	41%	50%	
Proportion of government services online	2021/22	25	35	62
Programme Outcome	Enhanced efficiency and productivity in service delivery			
Programme Objectives contributed to by the Intermediate Outcome				
Increase the ICT human resource capital				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
ICT Development Index (IDI value)	2021/22	2	2.5	
ICT directly created jobs ('000s)	2021/22	30	40	
Programme Outcome	Increased ICT penetration			
Programme Objectives contributed to by the Intermediate Outcome				
Increase the national ICT infrastructure coverage				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Digital Terrestrial TV signal coverage	2017	50%	83%	
Fixed broad band connectivity	2017	8868	15255	
Internet penetration	2017	25%	43%	
Population covered by broadband services (%)	2017	74%	83%	
Radio signal coverage (%)	2017	80%	90%	
Unit cost of 1Mbps/month of internet	2017	237	100	35
Programme Outcome	Reduced costs of ICT services			
Programme Objectives contributed to by the Intermediate Outcome				
Promote ICT research, innovation and commercialisation of indigenous knowledge products				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Cost of a computer -(UGX '000s)	2021/22	1550	1500	
Unit cost of 1Mbps/month of internet	2021/22	205	200	
Unit cost of low entry smart phones (UGX '000s)	2021/22	50	50	

Programme Outcome	Effective regulatory framework			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the policy, legal and regulatory framework				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of Legal and regulatory framework in place	2021/22	2	3	
Proportion of licensees adhering to requirements (%)	2021/22	58%	60%	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	ICT Infrastructure			
Intermediate Outcome Indicators:	Increased coverage and access to ICTs			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of districts headquarters connected to the NBI	FY 2017/18	40%	60%	39%
Percentage of Parishes with broadband connectivity	2018	65%	85%	
Sub-Programme Name:	E-Services			
Intermediate Outcome Indicators:	Improved service delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of transactions conducted through the shared public service delivery system (Million).	2018	0	50000000	
Intermediate Outcome Indicators:	Increased quality of e-services			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
%age of beneficiaries satisfied with the QOS over the NBI	2018	0	80%	86%
Intermediate Outcome Indicators:	Increased usage of e-services			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of transactions conducted through the shared public service delivery system, (mns)	2018	0	50000000	97176756
Sub-Programme Name:	Research, Innovation and ICT skills development			
Intermediate Outcome Indicators:	Increased research and innovation products			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of Innovations supported by Government and commercialized	2019	72	42	
Number of Regional Hubs established by GOU	2021	1	4	
Sub-Programme Name:	Enabling Environment			
Intermediate Outcome Indicators:	Increased ICT human resource capacity			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
ICT directly created jobs	2021/2022	30	35	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
020 Ministry of ICT and National Guidance	103.071	93.872	79.027	91.1 %	76.7 %	84.2 %
126 National Information Technologies Authority	140.249	24.799	19.064	17.7 %	13.6 %	76.9 %
Total for the Programme	243.320	118.671	98.091	48.8 %	40.3 %	82.7 %

Programme: 12 Human Capital Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3,705.892	3,705.892	1,913.873	1,860.923	51.6 %	50.2 %	97.2 %
	Non-Wage	2,575.045	2,704.404	1,370.768	1,138.493	53.2 %	44.2 %	83.1 %
Devt.	GoU	883.775	1,010.970	442.967	364.271	50.1 %	41.2 %	82.2 %
	Ext Fin.	2,415.491	2,415.491	1,198.522	405.792	49.6 %	16.8 %	33.9 %
GoU Total		7,164.712	7,421.266	3,727.608	3,363.687	52.0 %	46.9 %	90.2 %
Total GoU+Ext Fin (MTEF)		9,580.203	9,836.757	4,926.130	3,769.479	51.4 %	39.3 %	76.5 %
	Arrears	5.086	5.086	2.771	2.048	85.3 %	63.0 %	73.9 %
Total Budget		9,583.453	9,841.843	4,928.901	3,771.527	51.4 %	39.4 %	76.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9,583.453	9,841.843	4,928.901	3,771.527	51.4 %	39.4 %	76.5 %
Total Vote Budget Excluding Arrears		9,580.203	9,836.757	4,926.130	3,769.479	51.4 %	39.3 %	76.5 %

Table P2: Programme Outcome Indicators

Programme Outcome	Improved Learning outcomes			
Programme Objectives contributed to by the Intermediate Outcome				
To improve the foundations for human capital development				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Average years of schooling	2020/21	6.2	60%	
Gross Enrolment Ratio - Pre-Primary	2020/21	16.6	25.5	
Gross Enrolment Ratio - Primary	2020/21	111	106.6	
Gross Enrolment Ratio - Secondary	2020/21	26	41.25	
Net Enrolment Ratio - Pre-Primary	2021/22	17.8	21.7	
Net Enrolment Ratio - Primary	2021/22	94.9	96.2	
Net Enrolment Ratio - Secondary	2021/22	32.12	36.07	
Proficiency in Literacy, % - P.3	2021/22	58.2	60.9%	
Proficiency in Literacy, % - P.6	2021/22	62.04	65.4%	
Proficiency in Numeracy, % - P.3	2021/22	62.88	65.7%	
Proficiency in Numeracy, % - P.6	2021/22	62.4	66.9%	
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Pre-Primary (registered)	2021/22	34.4	39.9%	
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Primary (SACMEQ)	2021/22	60.5	64.3%	
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Secondary (DES)	2021/22	52.8	53.2%	
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Universities (accredited programmes)	2021/22	58.9	64.2%	
Quality adjusted years of schooling	2020/21	4.6	4.8%	
Science pass rates[2] (O-level)	2021/22	57.0	57.9%	
Survival rates, % - Primary	2021/22	38.9	41.6%	
Survival rates, % - Secondary	2021/22	82.1	85.1%	
Transition from P.7 to S.1	2022/23	68	70.6	
Programme Outcome	Child development in learning health and psychological wellbeing improved			
Programme Objectives contributed to by the Intermediate Outcome				
To improve the foundations for human capital development				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of children aged 5-17 years engaged in child labour	2021	40	38%	
Prevalence of under 5 Stunting, %	2020/21	29%	21%	

Programme Outcome	Improved health, income and national image			
Programme Objectives contributed to by the Intermediate Outcome				
To promote sports, recreation, and physical education				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Athletics	2021/22	16	14	
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Football	2021/22	90	85	
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Netball	2021/22	6	5	
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Rugby	2021/22	44	35	
Programme Outcome	Reduced Morbidity and Mortality of the population			
Programme Objectives contributed to by the Intermediate Outcome				
Improve population health, safety and management				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Annual Cancer Incident Cases	2020/21	80000	40000	
Annual Cardiovascular Incident cases	2020/21	7000	4000	
Hepatitis B incidence per 100,000 population	2020/21	60	35	
Incidence of Road accidents per 1,000	2020/21	2348	1400	
Malaria incidence per 1,000 population	2020/21	293	170	
Maternal Mortality ratio (per 100,000)	2020/21	336	315	
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2020/21	54	45	
Neonatal Mortality Rate (per 1,000)	2020/21	27	13	
Number of new HIV infections per 1,000 susceptible population	2020/21	60	40	
Reduce mortality due to AIDS	2020/21	60	40	
Reduce mortality due to Malaria	2020/21	60	40	
Reduce mortality due to TB	2020/21	60	40	
Reduce NCDs Rates - Cancers	2020/21	1.3	1.4	
Reduce NCDs Rates - Diabetic	2020/21	2.5	2.1	
Reduce NCDs Rates - Hypertension rate	2020/21	3.2	2.4	
Tuberculosis incidence per 100,000 population	2020/21	234	104	
Under 5 illnesses attributed to Diarrheal diseases, %	2020/21	69%	35%	
Under Five Mortality Rate (Per 1,000)	2020/21	64	33	

Programme Outcome	Improvement in the social determinants of health and safety			
Programme Objectives contributed to by the Intermediate Outcome				
Improve population health, safety and management				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Access to basic sanitation - Improved handwashing facility	2020/21	34%	46%	
Access to basic sanitation - Improved handwashing facility	NA	NA	NA	53.1%
Access to basic sanitation - Improved sanitation coverage (toilet)	2020/21	19%	37%	
Access to basic sanitation - Improved sanitation coverage (toilet)	NA	NA	NA	47.8%
Access to safe water supply - Rural	2017/18	73%	69%	67%
Access to safe water supply - Urban	2021/22	72.1%	75%	
Access to safe water supply - Urban	NA	NA	NA	72.8%
Alcohol abuse Rate	2020/21	5.8	5.0	
Mortality attributed to Injuries (%)	2020/21	13%	9%	
Prevalence of child disability	2017/18	13	9	
Prevalence of Malnutrition in the population, %	2020/21	40%	24%	
Prevalence of overweight/ obesity, % - Children U5	2020/21	7%	4%	
Prevalence of teenage Pregnancy	2020/21	25	16	
Programme Outcome	Reduced fertility and dependence ratio			
Programme Objectives contributed to by the Intermediate Outcome				
Improve population health, safety and management				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2020/21	132	126	
Total Fertility Rate	2020/21	5.4	4.6	
Unmet need for Family Planning	2020/21	28	14	
Programme Outcome	Universal Health Coverage			
Programme Objectives contributed to by the Intermediate Outcome				
Improve population health, safety and management				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% readiness capacity of health facilities to provide general services	2020/21	72%	68%	
Out of pocket health expenditure (financial protection for ill health)	2020/21	42	26	
Proportion of the population accessing health Insurance	2020/21	22	17	

Programme Outcome	Occupational safety and health management improved			
Programme Objectives contributed to by the Intermediate Outcome				
Improve population health, safety and management				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of workplaces with occupational health services	2017/18	20%	40%	
Programme Outcome	All key forms of inequalities reduced			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce vulnerability and gender inequality along the lifecycle				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
GBV prevalence	2019/20	51%	45%	
Gender gap index	2017/18	0.523	70%	
Gender inequality index	2017/18	0.523	50.5%	
Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %	2020/21	69	78%	
Programme Outcome	Increased coverage of social protection			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce vulnerability and gender inequality along the lifecycle				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of population with access to social insurance, %	2017/18	5%	15%	
Proportion of the population with access to Direct income support, %	2017/18	0.5%	6%	
Proportion of the population with access to social care services, %	2017/18	5%	12.5%	
Programme Outcome	Increased Labour force in decent employment			
Programme Objectives contributed to by the Intermediate Outcome				
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Employment to population ratio (EPR)[3]	2017/18	47.5	64.6	
Unemployment rate, %	2021	11.9%	11%	
Unionization density, %	2019/20	6%	11%	
Programme Outcome	Increased employability of the labor force			
Programme Objectives contributed to by the Intermediate Outcome				
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Employers satisfied with the training provided by the TVET institutions, %	2020/21	44	48.4%	

Programme Outcome	Increased employability of the labor force			
Programme Objectives contributed to by the Intermediate Outcome				
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
School to work transition rate (%)	2020/21	34.3	36.5%	
TVET to work transition rate (%)	2020/21	68	69%	
Programme Outcome	Improved Skills Mix			
Programme Objectives contributed to by the Intermediate Outcome				
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Ratio of STEI/ STEM graduates to Humanities	2021/22	2	3	
Ratio of Technicians to Engineers	2021/22	5	6	
Ratio of TVET graduates to University graduates, %	2021/22	60	70%	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Education,Sports and skills			
Intermediate Outcome Indicators:	Improved learning outcomes			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Survival rate to grade 5	2021/22	55.7	60%	
Pupil Classroom ratio	2020/21	54	53	
Pupil Desk Ratio	2020/22	7	6	
Pupil textbook Ratio	2020/21	5	4	
Pupil to toilet stance ratio	2020/21	71	69	
Intermediate Outcome Indicators:	Increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of government schools receiving textbooks	2020/21	1266	1286	
No. of Private schools receiving textbooks	2020/21	1860	1880	
No. of Secondary Government school laboratories equipped with 100 computers	2020/21	200	320	
No. of secondary schools constructed under UGIFT	2021/22	101	115	
No. of traditional Government secondary schools rehabilitated and made disability friendly	2020/21	10	28	
Percentage of Pre-primary (registered) schools meeting the BRMS	2020/21	22	30%	
Proportion of primary schools (SACMEQ) attaining the BRMS, %	2020/21	54	58%	
Proportion of Secondary schools (SACMEQ) attaining the BRMS, %	2020/21	47	50%	
Intermediate Outcome Indicators:	Improved assessing and certifying the competences acquired by the trainee beneficiaries			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of accredited work-based training providers	2020/21	10	11	
Number of STEM/STEI programmers accredited	2020/21	8	8	
Intermediate Outcome Indicators:	Streamlined STEI/ STEM in the education system.			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percent of Teachers/ Instructors oriented on the new curriculum	2020/21	22	32%	

Sub-Programme Name:	Population Health, Safety and Management			
Intermediate Outcome Indicators:	Increased access to quality safe water supply and sanitation facilities in rural areas			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of households with access to improved water supply facilities within 1000 metres	2021	68%	71%	67%
% of point water sources that are functional (active) at the time of spot check	2021	85%	88%	84%
% of population with access to basic sanitation (Improved toilet not shared with other households)	2017/18	36.3%	40%	26.9%
Intermediate Outcome Indicators:	Increased access to safe water and sanitation facilities in urban areas			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of people with access to sewerage services (urban areas – NWSC)	2021	33%	34%	
Intermediate Outcome Indicators:	Quality of Health Care and Patient Safety			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% work places with breast feeding corners	2020/21	25%	20%	
ART Coverage	2020/21	95%	95%	
DPT3 Coverage	2020/21	98.5%	98%	
Under 5 Vitamin A second dose supplement, %	2020/21	50%	46%	
Infant Mortality rate per 1000	2020/21	30.5	32.5	
Maternal Mortality per 100,000	2020/21	211	236	
Under five mortality rate per 1000	2020/21	33	35	
Sub-Programme Name:	Gender and Social Protection			
Intermediate Outcome Indicators:	Improved gender equality in participating and benefiting from all development opportunities at all levels			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Prevalence rate of GBV	2019/20	51%	45%	
Proportion of women owning businesses	2019/20	51%	45%	
Proportion of women participating in decision making at all levels (National, Parliament, LG, Businesses and Managerial positions in formal sector)	2019/20	35%	40%	
Intermediate Outcome Indicators:	Improved income security of vulnerable groups			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Access to livelihood support by eligible vulnerable persons	2019/20	2.8%	3.7%	
Functional social care and support services system in place	2022/23	1	0	

Sub-Programme Name:	Gender and Social Protection			
Intermediate Outcome Indicators:	Resilience to shocks across the lifecycle by vulnerable groups improved			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Eligible vulnerable persons accessing social care and support services	2019/20	1%	3%	
Proportion of the population with access to social security	2019/20	4.5%	4.9%	
Sub-Programme Name:	Labour and employment services			
Intermediate Outcome Indicators:	Decent employment improved			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of Labour free transiting into decent employment	2019/20	34.5%	39.5%	
Unionization density	2019/20	6%	11%	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	0.040	0.020	0.015	50.0 %	37.5 %	75.0 %
013 Ministry of Education and Sports	668.950	345.618	184.008	51.7 %	27.5 %	53.2 %
014 Ministry of Health	1,693.009	795.684	240.267	47.0 %	14.2 %	30.2 %
018 Ministry of Gender, Labour and Social Development	295.047	155.175	98.929	52.6 %	33.5 %	63.8 %
019 Ministry of Water and Environment	671.653	447.053	362.793	66.6 %	54.0 %	81.2 %
107 Uganda Aids Commission (UAC)	16.600	9.796	7.728	59.0 %	46.6 %	78.9 %
108 National Planning Authority (NPA)	8.933	4.536	4.518	50.8 %	50.6 %	99.6 %
111 National Curriculum Development Centre (NCDC)	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %
114 Uganda Cancer Institute (UCI)	102.151	35.384	31.972	34.6 %	31.3 %	90.4 %
115 Uganda Heart Institute (UHI)	68.712	26.733	17.091	38.9 %	24.9 %	63.9 %
116 Uganda National Medical Stores	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
122 Kampala Capital City Authority (KCCA)	81.102	39.978	35.825	49.3 %	44.2 %	89.6 %
124 Equal Opportunities Commission	0.770	0.429	0.428	55.7 %	55.6 %	99.8 %
127 Uganda Virus Research Institute (UVRI)	7.447	4.634	3.191	62.2 %	42.8 %	68.9 %
128 Uganda National Examination Board (UNEB)	127.498	56.877	49.478	44.6 %	38.8 %	87.0 %
132 Education Service Commission (ESC)	11.951	6.050	5.636	50.6 %	47.2 %	93.2 %
134 Health Service Commission (HSC)	12.209	6.103	3.897	50.0 %	31.9 %	63.8 %
149 National Population Council	11.439	5.877	5.038	51.4 %	44.0 %	85.7 %
151 Uganda Blood Transfusion Service (UBTS)	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %
164 National Council for Higher Education	14.736	9.005	5.659	61.1 %	38.4 %	62.8 %
165 Uganda Business and Technical Examination Board	30.575	16.759	16.688	54.8 %	54.6 %	99.6 %
166 National Council of Sports	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
301 Makerere University	353.986	185.904	159.234	52.5 %	45.0 %	85.7 %
302 Mbarara University	60.391	31.077	27.974	51.5 %	46.3 %	90.0 %
303 Makerere University Business School	105.809	56.609	54.211	53.5 %	51.2 %	95.8 %
304 Kyambogo University	135.485	69.277	61.043	51.1 %	45.1 %	88.1 %
305 Busitema University	55.373	28.099	22.767	50.7 %	41.1 %	81.0 %
306 Muni University	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %
307 Kabale University	60.284	30.124	26.497	50.0 %	44.0 %	88.0 %
308 Soroti University	26.720	13.377	11.681	50.1 %	43.7 %	87.3 %
309 Gulu University	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %
310 Lira University	35.784	18.169	11.877	50.8 %	33.2 %	65.4 %
312 Uganda Management Institute	42.021	21.667	19.299	51.6 %	45.9 %	89.1 %
401 Mulago National Referral Hospital	129.078	58.906	43.408	45.6 %	33.6 %	73.7 %
402 Butabika Hospital	22.720	12.021	8.676	52.9 %	38.2 %	72.2 %

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
403 Arua Hospital	14.840	7.424	5.622	50.0 %	37.9 %	75.7 %
404 Fort Portal Hospital	13.493	6.785	5.593	50.3 %	41.5 %	82.4 %
405 Gulu Hospital	16.262	8.208	6.838	50.5 %	42.0 %	83.3 %
406 Hoima Hospital	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
407 Jinja Hospital	23.624	11.526	5.999	48.8 %	25.4 %	52.0 %
408 Kabale Hospital	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %
409 Masaka Hospital	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %
410 Mbale Hospital	18.902	9.356	8.338	49.5 %	44.1 %	89.1 %
411 Soroti Hospital	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
412 Lira Hospital	18.709	9.139	7.600	48.8 %	40.6 %	83.2 %
413 Mbarara Regional Hospital	18.813	9.384	7.882	49.9 %	41.9 %	84.0 %
414 Mubende Regional Referral Hospital	13.373	6.955	5.968	52.0 %	44.6 %	85.8 %
415 Moroto Regional Referral Hospital	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %
416 Naguru National Referral Hospital	13.435	7.198	6.030	53.6 %	44.9 %	83.8 %
417 Kiruddu National Referral Hospital	27.441	13.625	12.489	49.7 %	45.5 %	91.7 %
418 Kawempe National Referral Hospital	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
419 Entebbe Regional Referral Hospital	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %
420 Mulago Specialized Women and Neonatal Hospital	33.041	17.021	11.404	51.5 %	34.5 %	67.0 %
421 Kayunga Referral Hospital	11.951	6.040	3.639	50.5 %	30.5 %	60.3 %
422 Yumbe Referral Hospital	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %
515 Uganda Embassy in Japan, Tokyo	0.044	0.022	0.021	50.2 %	47.9 %	95.5 %
516 Uganda Embassy in Saudi Arabia, Riyadh	0.001	0.000	0.000	0.0 %	38.0 %	0.0 %
519 Uganda Embassy in Italy, Rome	0.040	0.020	0.017	50.0 %	43.5 %	87.1 %
524 Uganda Embassy in Iran, Tehran	0.025	0.012	0.012	48.7 %	50.0 %	102.7 %
525 Uganda Embassy in Russia, Moscow	0.080	0.059	0.087	73.8 %	109.1 %	147.9 %
531 Uganda Embassy in Turkey, Ankara	0.150	0.075	0.035	50.0 %	23.1 %	46.1 %
612 Local Governments 12	3,573.942	1,747.256	1,747.256	48.9 %	48.9 %	100.0 %
313 Mountains of the Moon University	38.072	21.490	15.040	56.4 %	39.5 %	70.0 %
Total for the Programme	9,583.453	4,928.907	3,771.528	51.4 %	39.4 %	76.5 %

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:12 Human Capital Development	3,573.942	1,747.257	48.9 %
<i>Departments</i>			
Department: 001 Health	3,179.857	435.970	8.3 %
263307 Sector Conditional Grant (Wage)	2,627.469	435.970	16.6 %
263308 Sector Conditional Grant (Non-Wage)	552.388	71.060	2.7 %
Department: 002 Rural Water Supply and Sanitation	10.000	3.125	31.3 %
263308 Sector Conditional Grant (Non-Wage)	10.000	3.125	31.3 %
<i>Development Projects</i>			
Project: 1383 Education Development	218.025	31.079	7.9 %
263310 Sector Development Grant	197.337	31.079	15.7 %
263311 Transitional Development Grant	20.689	77.934	39.5 %
Project: 1385 Health Development	61.002	56.140	92.0 %
263310 Sector Development Grant	61.002	56.140	92.0 %
Grand Total	3,573.942	1,747.257	48.9 %

Programme: 13 Innovation, Technology Development And Transfer

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.465	15.465	7.733	7.205	50.0 %	46.6 %	93.2 %
	Non-Wage	161.019	358.557	206.195	119.647	128.1 %	74.3 %	58.0 %
Devt.	GoU	21.800	24.222	15.193	0.008	69.7 %	0.0 %	0.1 %
	Ext Fin.	58.372	58.372	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		198.285	398.245	229.121	126.860	115.6 %	64.0 %	55.4 %
Total GoU+Ext Fin (MTEF)		256.656	456.616	229.121	126.860	89.3 %	49.4 %	55.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		256.656	456.616	229.121	126.860	89.3 %	49.4 %	55.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		256.656	456.616	229.121	126.860	89.3 %	49.4 %	55.4 %
Total Vote Budget Excluding Arrears		256.656	456.616	229.121	126.860	89.3 %	49.4 %	55.4 %

Table P2: Programme Outcome Indicators

Programme Outcome	Enhanced development of appropriate technologies			
Programme Objectives contributed to by the Intermediate Outcome				
Build institutional and human resource capacity in STI				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of intellectual properties registered	2022	2	5	
Proportion of the population using appropriate technologies	2020	50	70	
Value of International payments for the use of intellectual property - Payments - (USD Mn)	2018	20	300.0	
Value of International payments for the use of intellectual property - Receipts - (USD Mn)	2017	1.8	20.0	
Programme Outcome	Increased innovation in all sectors of the economy			
Programme Objectives contributed to by the Intermediate Outcome				
Develop requisite STI infrastructure				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of incubators established and operationalized	2017	2	4	
No. of laboratories/ R&D facilities improved or established	2017	0	3	
No. of Science and Technology Parks established and operationalized	2020	0	1	
No. of technology transfer centres established and operationalized	2020	0	1	
Programme Outcome	Increased utilization of appropriate technologies			
Programme Objectives contributed to by the Intermediate Outcome				
Increase development, transfer and adoption of appropriate technologies and innovations				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of firms graduating from incubators	2020	10	15	
No. of firms graduating to S&T parks	2022	0	0	
No. of new technologies adopted	2020	5	10	
Percentage of firms using innovative technologies	2020	10	12%	
Percentage of new technologies or research results commercialized	2020	5	7%	
Programme Outcome	Improved legal and regulatory framework			
Programme Objectives contributed to by the Intermediate Outcome				
To improve the legal, institutional and regulatory framework				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of ST&I Laws and Regulations drafted and submitted to cabinet/ parliament	2022	2	3	
Percentage of inspected entities that are compliant to ST&I regulations	2020	0	5%	

Programme Outcome	Increased R&D activities			
Programme Objectives contributed to by the Intermediate Outcome				
To strengthen R&D capacities and applications				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Business enterprise sector spending on R&D (% of GDP)	2017	0.01	0.1%	
Global Innovation Index (%)	2017	25.32	33%	
Gross Expenditure on R&D (GERD) as a % of GDP	2017	0.4	0.8%	
Number of applications for IP protections per annum	2017	200	300	
Researchers in R&D (per million people)	2017	50	100	
Technicians in R&D (per million people)	2017	20	50	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Research and Development			
Intermediate Outcome Indicators:	Increased Biosciences R&D			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of biosciences products developed	2020	5	10	
Proportion of R&D projects in new and emerging areas	2017	0	3%	
Intermediate Outcome Indicators:	Increased Research and Development			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of research projects cleared	2020	100	150	
Percentage of research products commercialised	2020	5	10%	
National Research Agenda in place	2020	0	1	
National STEI surveys conducted	2020	0	1	
STEI information management system developed	2020	0	1	
Sub-Programme Name:	STI Ecosystem Development			
Intermediate Outcome Indicators:	Enhanced development of appropriate technologies			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of Technology Skills Development Initiatives undertaken	2020	10	20	
Number of technicians skilled	2020	1000	3000	
Percentage of MDAs integrating STEI	2020	40	70%	
Innovative strategies for implementing SDGs developed	2020	1	1	
National apprenticeship program established	2020	0	1	
STEI integration guidelines developed	2020	1	1	
STEI policy developed	2020	1	1	
Intermediate Outcome Indicators:	Increased innovation in biosciences			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of biosciences centres established	2020	0	0	
Number of R&D laboratory centres established	2020	2	2	
Number of R&D laboratory centres rehabilitated	2020	1	1	
Intermediate Outcome Indicators:	Increased Research, Innovations and development of appropriate Technologies			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of prototypes developed into products	2020	5	30%	
Proportion of scientists/innovators supported through the National Research and Innovation Fund	2020	5	20%	

Sub-Programme Name:	STI Ecosystem Development			
Intermediate Outcome Indicators:	Increased utilisation of appropriate technologies			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of technologies developed	2020	2	4	
Number of technologies transferred (national and local)	2020	2	3	
Number of technology needs assessments undertaken	2020	0	5	
Technology adoption rate	2020	10	20	
Functional STEI think tank established	2022	2	8	
National Technology transfer strategy in place	2022	0	1	
Intermediate Outcome Indicators:	Increased utilization of appropriate technologies			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of Intellectual Property Rights acquired	2017	2	10	
% uptake of new and	2020	5	8%	
Rate of adoption of locally developed technologies	2020	4	6	
Royalties received (in USD) for use of IPRs	2017	0.1	0.5	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
006 Ministry of Foreign Affairs	0.581	0.281	0.211	48.4 %	36.3 %	75.2 %
110 Uganda Industrial Research Institute (IIRI)	11.956	5.978	5.831	50.0 %	48.8 %	97.5 %
119 Uganda Registration Services Bureau (URS)	2.410	1.201	0.754	49.8 %	31.3 %	62.8 %
525 Uganda Embassy in Russia, Moscow	0.119	0.020	0.019	16.9 %	16.0 %	94.9 %
167 Science, Technology and Innovation	241.591	221.641	120.045	91.7 %	49.7 %	54.2 %
Total for the Programme	256.656	229.121	126.860	89.3 %	49.4 %	55.4 %

Programme: 14 Public Sector Transformation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	101.463	101.463	50.989	49.319	50.3 %	48.6 %	96.7 %
	Non-Wage	112.603	113.403	59.068	47.158	52.5 %	41.9 %	79.8 %
Devt.	GoU	14.460	15.730	7.319	1.154	50.6 %	8.0 %	15.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		228.526	230.596	117.376	97.631	51.4 %	42.7 %	83.2 %
Total GoU+Ext Fin (MTEF)		228.526	230.596	117.376	97.631	51.4 %	42.7 %	83.2 %
Arrears		0.127	0.127	0.124	0.060	97.9 %	47.3 %	48.4 %
Total Budget		228.653	230.723	117.500	97.691	51.4 %	42.7 %	83.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		228.653	230.723	117.500	97.691	51.4 %	42.7 %	83.1 %
Total Vote Budget Excluding Arrears		228.526	230.596	117.376	97.631	51.4 %	42.7 %	83.2 %

Table P2: Programme Outcome Indicators

Programme Outcome	Increased local participation in the economy			
Programme Objectives contributed to by the Intermediate Outcome				
Deepen decentralization and citizen participation in local development				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of Local Government Development Plans aligned to the NDP, %	2020/21	45%	100%	44.7%
Proportion of MDA Plans aligned to the NDP, %	2020/21	59%	100%	65.2%
Programme Outcome	Reduced corruption incidences			
Programme Objectives contributed to by the Intermediate Outcome				
Increase accountability and transparency in the delivery of services				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Corruption perception index	2020/21	27%	30%	26%
Programme Outcome	Improved government effectiveness			
Programme Objectives contributed to by the Intermediate Outcome				
Streamline Government architecture for efficient and effective service delivery				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Government effectiveness index	2020/21	-0.58%	-0.2%	-0.6%
Programme Outcome	Improved accountability for results across government			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen accountability for results across government				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of the population satisfied with their last experience of public services	2018/19	40%	65%	45%
Programme Outcome	Improved public service productivity			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen human resource management function of Government for improved service delivery				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Global competitiveness index	2020/21	48.94%	49.1%	48.9%

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Strengthening Accountability			
Intermediate Outcome Indicators:	Increased awareness about public services			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of client satisfaction with the client feedback mechanism	2020/21	57%	72%	52%
Percentage of population knowledgeable about public services	2020/21	50%	70%	43%
Intermediate Outcome Indicators:	Reduced incidences of infollution			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of information published that comply with the media quality management standards.	2020/21	60%	90%	80%
Sub-Programme Name:	Government Structures and Systems			
Intermediate Outcome Indicators:	Improved Efficiency of Service delivery structures and systems of government			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2020/21	70%	100%	90%
% of structures void of overlaps and duplications	2020/21	50%	100%	89%
Level of satisfaction of clients with the re-engineered systems' turnaround time	2020/21	50%	65%	40%
Sub-Programme Name:	Human Resource Management			
Intermediate Outcome Indicators:	Improved affordability and sustainability of the pension scheme			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of retirees accessing retirement benefits on the due date	2020/21	70%	95%	92%
Percentage reduction in accumulated pension and gratuity arrears	2020/21	65%	77%	78%
Intermediate Outcome Indicators:	Improved alignment of employees' competences and qualifications with job roles			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage age of Public officers whose Qualification and competences are aligned to their jobs	2020/21	80%	100%	98%
Intermediate Outcome Indicators:	Improved compliance to recruitment guidelines by service commissions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of compliance to recruitment guidelines by service commissions	2020/21	90%	100%	90%

Sub-Programme Name:	Human Resource Management			
Intermediate Outcome Indicators:	Improved effectiveness of performance and work place dispute management systems			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of client satisfaction with the client feedback mechanism	2020/21	65%	72%	67%
Percentage of employee grievances resulting into industrial action	2020/21	0%	0%	0%
Percentage of Organizations achieving	2020/21	60%	75%	65%
Percentage reduction in absenteeism rate in the Public Service	2020/21	10%	5%	25.9%
Intermediate Outcome Indicators:	Improved efficiency and effectiveness in Payroll management in the Public Service			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of employees earning salary according to their salary scales	2020/21	100%	100%	92%
% of MDAs & LGs paying salary and pension by 28th	2020/21	80%	100%	95%
% of Public Officers receiving salary according to the approved pay plan	2020/21	70%	75%	50%
% of retired staff accessing the pension payroll within 30 days after	2020/21	70%	95%	92%
% of staff accessing payroll within 30 days after assumption of duty	2020/21	100%	100%	70%
% reduction in MDAs and LGs requesting for wage, gratuity and	2020/21	5%	5%	3%
Intermediate Outcome Indicators:	Improved efficiency and effectiveness of the decentralised recruitment function			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of LGs with fully constituted service commissions	2020/21	60%	65%	59.3%
Intermediate Outcome Indicators:	Improved Quality of service delivered and compliance to service delivery standards			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of compliance with SDS in MDAs and LGs	2020/21	60%	65%	61%
Level of satisfaction by the service beneficiaries	2020/21	60%	65%	63.5%
Intermediate Outcome Indicators:	Improved Quality of the Civil Service			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of advertised positions filled with skilled & competent staff	2020/21	56%	74%	70%
% of employees leaving the service on grounds other than due to retirement or dismissal	2020/21	0.06%	0.04%	0.06%
Percentage of professional Public Servants	2020/21	16%	64%	14%
Salary compression ratio of the Public Service	2020/21	1:4	1:24	1:90

Sub-Programme Name:	Human Resource Management			
Intermediate Outcome Indicators:	Improved Timeliness in implementing approved structures			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Timeliness in filling declared vacant positions (Months)	2020/21	4 months	3 months	7 months
Intermediate Outcome Indicators:	Increased adoption of electronic document management systems			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of Archives reference materials accessible on line	2020/21	25%	20%	20%
Percentage of records lost due to poor storage conditions	2020/21	24%	6%	10%
Percentage uptake of the automated RIM (EDRMS) system	2020/21	5%	40%	2.5%
Average process turnaround time for retrieval of records (Minutes)	2020/21	49 min	16 min	10 mins
Intermediate Outcome Indicators:	Increased compliance to RIM processes and standards by MDAs and LGs			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of compliance to RIM processes	2020/21	56%	65%	
Sub-Programme Name:	Decentralization and Local Economic Development			
Intermediate Outcome Indicators:	A conducive environment to facilitate Private Sector participation in investment in the local economy provided			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of District Private forums that are functional	2020/21	98%	100%	30%
Intermediate Outcome Indicators:	Critical positions at in Local Governments filled			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of approved critical positions in	2020/21	78%	100%	73%
Intermediate Outcome Indicators:	Districts with functional LED resource teams/ for a			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of districts with functional	2020/21	90%	100%	50%
Intermediate Outcome Indicators:	Effective and efficient allocation and utilization of public resources			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Budget alignment to NDP (%)	2020/21	100%	100%	
Percentage of budget released against originally approved budget.	2020/21	100%	100%	
Percentage of funds absorbed against funds released.	2020/21	100%	100%	
Proportion of LG plans aligned to the NDP	2020/21	45%	100%	
Proportion of MDA plans aligned to the NDP	2020/21	59%	100%	

Sub-Programme Name:	Decentralization and Local Economic Development			
Intermediate Outcome Indicators:	Improved commitment of government in financing the delivery of decentralized services			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage share of the National budget between Central and LGs	2020/21	22%	20%	13%
Intermediate Outcome Indicators:	Improved fiscal sustainability of local governments			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Increase in local revenue mobilization, %	2020/21	30%	35%	25%
Intermediate Outcome Indicators:	Increased Domestic Tax			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Domestic Tax Revenue collection to target	2020/21	100%	100%	101.5%
Average filing ratio (PAYE & VAT)	2020/21	85%	90%	85.54%
Sub-Programme Name:	Business Process Re-engineering and Information Management			
Intermediate Outcome Indicators:	Enhanced Identification & Registration services			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% increase in number of government MDA systems interfacing with the NIRA	2020/21	50%	67%	40.7%
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2020/21	1 Day	1 Day	1 day
Turnaround time for production & Issuance of NID Cards (in days)	2020/21	14 Days	14 Days	60 days
Intermediate Outcome Indicators:	Improved capacity of the IG to respond to citizen's complaints concerning Maladministration and administrative injustice			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of MDLGs with functional systems for resolving ombudsman Complaints	2020/21	65%	80%	
Intermediate Outcome Indicators:	Improved efficiency and effectiveness in the implementation of government programmes			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of high profile/ syndicated corruption cases investigated and completed within 9 months from the time of registration	2020/21	70%	75%	41%
Percentage of IG recommendations implemented.	2020/21	52%	65%	15%
Intermediate Outcome Indicators:	Improved recovery of illicitly acquired wealth			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Value of assets and funds recovered by the IG (Bn)	2020/21	2.7bn	4.0bn	13.06 bn

Sub-Programme Name:	Business Process Re-engineering and Information Management			
Intermediate Outcome Indicators:	Improved recovery of illicitly acquired wealth			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Value of assets and funds recovered by the IG.	2020/21	40bn	50bn	
Value of money saved as a result of IG interventions (Bn)	2020/21	30bn	40bn	
Intermediate Outcome Indicators:	Increased conviction of public officials involved in corrupt practices			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of IG recommendations Implemented	NA	NA	NA	15%
Intermediate Outcome Indicators:	Increased NBI coverage			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
%age of districts headquarters connected to the NBI.	2020/21	70%	90%	39%
Intermediate Outcome Indicators:	Increased public participation in the fight against corruption			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of IG complaints registered and managed through integrated ICT platform including feedback	2020/21	75%	90%	0%
Intermediate Outcome Indicators:	Increased use of technology and automation of processes and systems			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of IG automated systems functioning well and efficiently, %	NA	NA	NA	0
Intermediate Outcome Indicators:	Reduced costs of service delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of government services provided online (%)	2020/21	30%	72%	62%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
005 Ministry of Public Service	33.086	17.045	11.677	51.5 %	35.3 %	68.5 %
011 Ministry of Local Government	41.302	21.647	12.720	52.4 %	30.8 %	58.8 %
020 Ministry of ICT and National Guidance	2.440	1.339	1.149	54.9 %	47.1 %	85.8 %
023 Ministry of Kampala Capital City and Metropolitan Affairs	1.280	0.579	0.317	45.2 %	24.8 %	54.8 %
103 Inspectorate of Government (IG)	7.360	2.929	2.562	39.8 %	34.8 %	87.5 %
122 Kampala Capital City Authority (KCCA)	121.099	62.494	59.287	51.6 %	49.0 %	94.9 %
126 National Information Technologies Authority	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
137 National Identification and Registration Authority (NIDA)	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
146 Public Service Commission (PSC)	11.893	5.934	4.896	49.9 %	41.2 %	82.5 %
147 Local Government Finance Commission (LGFC)	9.113	5.262	5.034	57.7 %	55.2 %	95.7 %
Total for the Programme	228.653	117.499	97.691	51.4 %	42.7 %	83.1 %

Programme: 15 Community Mobilization And Mindset Change

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.207	4.207	2.103	1.731	50.0 %	41.1 %	82.3 %
	Non-Wage	25.868	37.751	17.005	15.559	65.7 %	60.1 %	91.5 %
Devt.	GoU	5.000	5.000	2.500	0.514	50.0 %	10.3 %	20.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.075	46.958	21.608	17.804	61.6 %	50.8 %	82.4 %
Total GoU+Ext Fin (MTEF)		35.075	46.958	21.608	17.804	61.6 %	50.8 %	82.4 %
Arrears		1.189	1.189	1.189	0.350	100.0 %	29.4 %	29.4 %
Total Budget		36.264	48.147	22.797	18.154	62.9 %	50.1 %	79.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		36.264	48.147	22.797	18.154	62.9 %	50.1 %	79.6 %
Total Vote Budget Excluding Arrears		35.075	46.958	21.608	17.804	61.6 %	50.8 %	82.4 %

Table P2: Programme Outcome Indicators

Programme Outcome	Informed and active citizenry and uptake of development interventions			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance effective mobilization of families, communities and citizens for national development.				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Adult literacy rate (%) - Total - Female	2020	80%	70%	
Adult literacy rate (%) - Total - Male	2020	80	68%	
Adult literacy rate (%) - Total - Total	2020	72.2	72%	
Percentage of Households participating in public development initiatives	2020	30%	33%	
Proportion of the population informed about national programmes	2020	60%	63%	
Programme Outcome	Increased household saving			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance effective mobilization of families, communities and citizens for national development.				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Households participation in a saving schemes (%)	2020	30%	32%	
Programme Outcome	Increased investment in family and parenting agenda			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance effective mobilization of families, communities and citizens for national development.				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of population accessing the minimum family care package	2020	1%	2%	
Programme Outcome	Improved morals, positive mindsets, attitudes and patriotism			
Programme Objectives contributed to by the Intermediate Outcome				
Promote and inculcate the national Vision and value system				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
A shared national value system in place	2020	In Place	In Place	
Programme Outcome	Kiswahili as an official language in Uganda promoted			
Programme Objectives contributed to by the Intermediate Outcome				
Promote and inculcate the national Vision and value system				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of population able to speak, write and read Kiswahili	2020	10%	14%	

Programme Outcome	Enhanced social cohesion and participation in cultural life			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce negative cultural practices and attitudes				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of population practicing negative cultural practices	2020	0.3	0.35	
Programme Outcome	Empowered communities for participation in the development process			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of vulnerable and marginalized persons empowered	2020	15%	18%	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Community sensitization and empowerment			
Intermediate Outcome Indicators:	Improved uptake of Government programmes by residents, families, communities and citizens f			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of households participating in development initiatives increased	2020	25%	30%	
Proportion of the population informed about national programmes	2020	30%	25%	
Sub-Programme Name:	Strengthening institutional support			
Intermediate Outcome Indicators:	Community Development Initiatives in place			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Response rate to development initiatives (%)	2020	30%	20%	
Intermediate Outcome Indicators:	Empowered communities for participation			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of vulnerable and marginalized persons empowered	2020	35%	40%	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
018 Ministry of Gender, Labour and Social Development	24.920	16.611	12.048	66.7 %	48.3 %	72.5 %
020 Ministry of ICT and National Guidance	1.020	0.510	0.438	50.0 %	43.0 %	86.0 %
119 Uganda Registration Services Bureau (URSB)	0.341	0.170	0.170	49.9 %	50.0 %	100.2 %
124 Equal Opportunities Commission	2.000	1.060	1.052	53.0 %	52.6 %	99.3 %
149 National Population Council	0.344	0.172	0.172	50.0 %	50.0 %	100.0 %
615 Local Governments 15	7.640	3.820	3.820	50.0 %	50.0 %	100.0 %
Total for the Programme	36.264	22.798	18.154	61.6 %	48.8 %	79.2 %

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:15 Community Mobilization And Mindset Change	7.640	3.820	50.0 %
<i>Departments</i>			
Department: 001 Community Development and Literacy		3.820	50.0 %
263310 Sector Development Grant		3.820	50.0 %
<i>Development Projects</i>			
Grand Total	7.640	3.820	50.0 %

Programme: 16 Governance And Security

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1,966.358	1,966.514	1,036.109	921.874	52.7 %	46.9 %	89.0 %
	Non-Wage	3,417.369	4,355.821	2,110.738	1,799.044	61.8 %	52.6 %	85.2 %
Devt.	GoU	2,048.894	2,273.667	1,284.022	1,177.798	62.7 %	57.5 %	91.7 %
	Ext Fin.	243.140	243.140	28.561	28.561	11.7 %	11.7 %	100.0 %
GoU Total		7,432.621	8,596.002	4,430.869	3,898.716	59.6 %	52.5 %	88.0 %
Total GoU+Ext Fin (MTEF)		7,675.761	8,839.142	4,459.430	3,927.277	58.1 %	51.2 %	88.1 %
	Arrears	54.452	54.452	44.215	40.213	81.2 %	73.9 %	90.9 %
Total Budget		7,730.212	8,893.594	4,503.645	3,967.490	58.3 %	51.3 %	88.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7,730.212	8,893.594	4,503.645	3,967.490	58.3 %	51.3 %	88.1 %
Total Vote Budget Excluding Arrears		7,675.761	8,839.142	4,459.430	3,927.277	58.1 %	51.2 %	88.1 %

Table P2: Programme Outcome Indicators

Programme Outcome	Enhanced National response to refugee protection and management			
Programme Objectives contributed to by the Intermediate Outcome	Enhance Refugee protection and Migration Management			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of implementation of the Settlement Transformative Agenda, %	2018	40%	90%	70%
Programme Outcome	Effective and efficient JLOS business processes			
Programme Objectives contributed to by the Intermediate Outcome	Reform and strengthen JLOS business processes to facilitate private sector development			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Conviction rate	2018	61%	62%	
Percentage of districts with one stop frontline JLOS service points	2018	67.5%	75%	83%
Public satisfaction in the Justice system	40%	2018	70%	69%
Programme Outcome	Effective citizen participation in the governance and democratic processes			
Programme Objectives contributed to by the Intermediate Outcome	Strengthen citizen participation and engagement in the democratic processes			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Democratic index	6.5%	2018	7.9%	
Programme Outcome	Free and fair elections			
Programme Objectives contributed to by the Intermediate Outcome	Strengthen citizen participation and engagement in the democratic processes			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of citizens engaged in electoral process	80%	2018	40%	50%
Proportion of eligible voters registered	62.5%	2018	80%	90%
Proportion of registered election disputes analysed and resolved	75%	2018	84%	100%
Programme Outcome	Increased observance of Human Rights			
Programme Objectives contributed to by the Intermediate Outcome	Strengthen compliance with the Uganda Bill of Rights			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Disposal rate of Huma Rights cases, %	30%	2018	40%	0.01%
Proportion of human rights recommendations implemented	60%	2018	90%	45%
Proportion of remand prisoners	48.0	2018	48.5	47.7

Programme Outcome	Increased access to Justice			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen people centered delivery of security, justice, law and order services				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% of backlog cases in the system	2018	18	32%	
Rate of recidivism	2018	17.2	14%	
Programme Outcome	Effective governance and security			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Laws enacted as a % of those presented	2018	65%	85%	
Programme Outcome	Efficiency and effectiveness of institutions responsible for security, law, and order			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of security agencies to address emerging security threats				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of Combat readiness, %	2018	High	100%	100%
Level of public trust in JLOS, %	2018	59%	65%	
Proportion of annually planned equipment acquired, %	2018	33	60%	
Proportion of security personnel with advanced training, %	2018	5	30%	
Turnaround time (hours/days)	2018	12	3	
Programme Outcome	Increased peace and stability			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of security agencies to address emerging security threats				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Enrolment in the National service	2018	0%	0%	0%
Level of public confidence in the security system, %	2018	High	100%	100.0%
Level of response to emerging security threats	2018	High	High	High
Peace Index	2018	2.196	1.8%	2.3%
Proportion of armed or organized criminal groups (%)	2018	100%	100%	100%

Programme Outcome	Increased safety of person and security of property			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of security agencies to address emerging security threats				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Absence of IDPs due to conflicts	2018	0	0	
Crime rate	2018	667	400%	501%
Incidence of crime committed using small arms and light weapons	2018	262	232	
Programme Outcome	Reduced corruption			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen transparency, accountability and anti-corruption systems				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Conviction Rate of Corruption Cases (%)	NA	NA	NA	90%
Corruption Perception Index	NA	NA	NA	26%
Corruption Perception Index	2018	26	30.1%	26%
Programme Outcome	Increased transparency and accountability			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen transparency, accountability and anti-corruption systems				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
ACD conviction rate of Corruption cases	2018	57%	74%	
IG conviction rate of Corruption cases	2018	73.5%	50%	50%
ODDP conviction rate of Corruption cases	2018	74%	80%	90%

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Security			
Intermediate Outcome Indicators:	Reduced incidences of trafficking persons			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Incidences of trafficking in persons	2018	165	135	
Intermediate Outcome Indicators:	Timely and Reliable External Intelligence			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of days taken to generate an intelligence report	2018	1	1	
Number of Intelligence reports generated	2018	780	780	
Level of combat readiness	2018	Medium	High	
Sub-Programme Name:	Access to Justice			
Intermediate Outcome Indicators:	Increased observance of Human Rights			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Disposal rate of Human Rights cases, %	2018	30	40%	
Proportion of citizens aware of the provisions of the bill of rights	2018	30%	75%	
Proportion of remand prisoners	2018	48%	45.5%	
Intermediate Outcome Indicators:	Enhanced access to travel documents			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of work permits issued for investments, %	2018	10	22%	
Average time taken to issue passports (days)	2018	14	2	
Intermediate Outcome Indicators:	Increased access to Justice			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Level of public awareness about laws and administration of justice, %	2018	23	42%	
Recidivism rate	2018	17.2	13.2%	
Intermediate Outcome Indicators:	Reduced crime			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Crime Rate	2018	551	400%	
Proportion of reported cases taken to court	2018	28%	55%	
Detective case load	2018	1:42	1:29	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
001 Office of the President	261.222	169.603	128.092	64.9 %	49.0 %	75.5 %
002 State House	421.922	391.797	368.999	92.9 %	87.5 %	94.2 %
003 Office of the Prime Minister	56.385	29.158	28.704	51.7 %	50.9 %	98.4 %
004 Ministry of Defence	4,077.096	2,104.888	1,966.056	51.6 %	48.2 %	93.4 %
006 Ministry of Foreign Affairs	27.837	13.996	9.327	50.3 %	33.5 %	66.6 %
007 Ministry of Justice and Constitutional Affairs	204.497	107.834	89.742	52.7 %	43.9 %	83.2 %
008 Ministry of Finance, Planning and Economic Development	2.020	0.989	0.958	49.0 %	47.4 %	96.9 %
009 Ministry of Internal Affairs	66.405	34.084	32.125	51.3 %	48.4 %	94.3 %
011 Ministry of Local Government	0.861	0.483	0.450	56.1 %	52.2 %	93.2 %
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
021 Ministry of East African Community Affairs	36.380	29.653	28.165	81.5 %	77.4 %	95.0 %
102 Electoral Commission (EC)	148.890	100.735	65.542	67.7 %	44.0 %	65.1 %
103 Inspectorate of Government (IG)	69.715	40.583	26.738	58.2 %	38.4 %	65.9 %
105 Law Reform Commission (LRC)	18.458	10.062	5.690	54.5 %	30.8 %	56.5 %
106 Uganda Human Rights Commission (UHRC)	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
112 Directorate of Ethics and Integrity (DEI)	23.821	11.969	7.333	50.2 %	30.8 %	61.3 %
119 Uganda Registration Services Bureau (URSB)	32.101	16.991	12.278	52.9 %	38.2 %	72.3 %
120 National Citizenship and Immigration Control (NCIC)	159.004	124.401	48.406	78.2 %	30.4 %	38.9 %
124 Equal Opportunities Commission	1.467	0.784	0.759	53.4 %	51.7 %	96.8 %
129 Financial Intelligence Authority (FIA)	31.193	15.557	11.775	49.9 %	37.7 %	75.7 %
131 Office of the Auditor General (OAG)	110.570	61.231	50.522	55.4 %	45.7 %	82.5 %
133 Directorate of Public Prosecution (DPP)	80.844	40.550	26.835	50.2 %	33.2 %	66.2 %
135 Directorate of Government Analytical Laboratory (DGAL)	42.824	22.064	18.093	51.5 %	42.3 %	82.0 %
137 National Identification and Registration Authority (NIDA)	59.466	30.838	23.219	51.9 %	39.0 %	75.3 %
144 Uganda Police Force	841.365	501.097	485.122	59.6 %	57.7 %	96.8 %
145 Uganda Prisons Service	331.588	216.385	193.674	65.3 %	58.4 %	89.5 %
153 Public Procurement & Disposal of Public Assets (PPDA)	22.786	10.858	9.078	47.7 %	39.8 %	83.6 %
158 Internal Security Organization (ISO)	201.444	141.152	139.472	70.1 %	69.2 %	98.8 %
159 External Security Organization (ESO)	111.753	61.631	59.966	55.1 %	53.7 %	97.3 %
311 Law Development Centre	30.972	16.653	11.796	53.8 %	38.1 %	70.8 %
501 Uganda Mission at the United Nations, New York	16.559	8.280	8.279	50.0 %	50.0 %	100.0 %
502 Uganda High Commission in the United Kingdom	6.724	3.363	2.305	50.0 %	34.3 %	68.6 %
503 Uganda High Commission in Canada, Ottawa	11.114	5.582	4.982	50.2 %	44.8 %	89.3 %
504 Uganda High Commission in India, New Delhi	2.853	1.627	1.739	57.0 %	61.0 %	106.9 %
505 Uganda High Commission in Kenya, Nairobi	12.153	5.985	2.964	49.2 %	24.4 %	49.5 %

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
506 Uganda High Commission in Tanzania, Dar es Salaam	7.249	3.855	3.855	53.2 %	53.2 %	100.0 %
507 Uganda High Commission in Nigeria, Abuja	19.400	17.923	8.792	92.4 %	45.3 %	49.1 %
508 Uganda High Commission in South Africa, Pretoria	3.969	3.570	1.560	90.0 %	39.3 %	43.7 %
509 Uganda High Commission in Rwanda, Kigali	3.461	1.732	1.496	50.0 %	43.2 %	86.4 %
510 Uganda Embassy in the United States, Washington	7.505	3.483	3.482	46.4 %	46.4 %	100.0 %
511 Uganda Embassy in Egypt, Cairo	3.492	1.524	1.518	43.6 %	43.5 %	99.6 %
512 Uganda Embassy in Ethiopia, Addis Ababa	3.339	1.669	1.517	50.0 %	45.4 %	90.9 %
513 Uganda Embassy in China, Beijing	4.081	2.150	2.150	52.7 %	52.7 %	100.0 %
514 Uganda Embassy in Switzerland, Geneva	7.159	3.580	3.527	50.0 %	49.3 %	98.5 %
515 Uganda Embassy in Japan, Tokyo	5.179	4.874	4.823	94.1 %	93.1 %	98.9 %
516 Uganda Embassy in Saudi Arabia, Riyadh	5.941	3.143	2.875	52.9 %	48.4 %	91.5 %
517 Uganda Embassy in Denmark, Copenhagen	5.748	3.527	3.071	61.4 %	53.4 %	87.1 %
518 Uganda Embassy in Belgium, Brussels	7.849	2.808	2.807	35.8 %	35.8 %	100.0 %
519 Uganda Embassy in Italy, Rome	4.477	2.354	2.055	52.6 %	45.9 %	87.3 %
520 Uganda Embassy in DRC, Kinshasa	6.972	6.715	4.473	96.3 %	64.1 %	66.6 %
521 Uganda Embassy in Sudan, Khartoum	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
522 Uganda Embassy in France, Paris	7.458	51.888	6.549	695.8 %	87.8 %	12.6 %
523 Uganda Embassy in Germany, Berlin	7.912	4.050	3.774	51.2 %	47.7 %	93.2 %
524 Uganda Embassy in Iran, Tehran	2.858	1.758	1.746	61.5 %	61.1 %	99.3 %
525 Uganda Embassy in Russia, Moscow	3.722	2.077	1.670	55.8 %	44.9 %	80.4 %
526 Uganda Embassy in Australia, Canberra	5.113	2.705	2.706	52.9 %	52.9 %	100.0 %
527 Uganda Embassy in South Sudan, Juba	3.664	1.832	1.656	50.0 %	45.2 %	90.4 %
528 Uganda Embassy in United Arab Emirates, Abu Dhabi	4.648	3.206	3.206	69.0 %	69.0 %	100.0 %
529 Uganda Embassy in Burundi, Bujumbura	2.982	1.708	1.586	57.3 %	53.2 %	92.9 %
530 Uganda Consulate in China, Guangzhou	11.200	9.413	2.031	84.0 %	18.1 %	21.6 %
531 Uganda Embassy in Turkey, Ankara	7.218	3.209	1.426	44.5 %	19.8 %	44.4 %
532 Uganda Embassy in Somalia, Mogadishu	5.453	2.721	2.003	49.9 %	36.7 %	73.6 %
533 Uganda Embassy in Malaysia, Kuala Lumpur	3.378	1.771	1.666	52.4 %	49.3 %	94.1 %
534 Uganda Consulate in Kenya, Mombasa	9.356	4.793	2.526	51.2 %	27.0 %	52.7 %
535 Uganda Embassy in Algeria, Algiers	4.079	1.985	1.986	48.7 %	48.7 %	100.0 %
536 Uganda Embassy in Qatar, Doha	2.842	1.488	1.487	52.3 %	52.3 %	99.9 %
537 Uganda Mission in Havana, Cuba	3.000	1.515	1.299	50.5 %	43.3 %	85.7 %
538 Uganda Mission in Luanda, Angola	3.000	1.501	1.501	50.0 %	50.0 %	100.0 %
Total for the Programme	7,730.212	4,503.649	3,967.490	58.3 %	51.3 %	88.1 %

Programme: 17 Regional Balanced Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	440.083	440.083	219.481	219.412	49.9 %	49.9 %	100.0 %
	Non-Wage	315.939	314.249	158.402	146.251	50.1 %	46.3 %	92.3 %
Devt.	GoU	137.589	137.589	6.441	3.876	4.7 %	2.8 %	60.2 %
	Ext Fin.	153.682	153.682	43.589	25.207	28.4 %	16.4 %	57.8 %
GoU Total		893.611	891.921	384.324	369.539	43.0 %	41.4 %	96.2 %
Total GoU+Ext Fin (MTEF)		1,047.293	1,045.603	427.913	394.746	40.9 %	37.7 %	92.2 %
	Arrears	48.890	48.890	48.890	48.890	100.0 %	100.0 %	100.0 %
Total Budget		1,096.183	1,094.493	476.803	443.636	43.5 %	40.5 %	93.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,096.183	1,094.493	476.803	443.636	43.5 %	40.5 %	93.0 %
Total Vote Budget Excluding Arrears		1,047.293	1,045.603	427.913	394.746	40.9 %	37.7 %	92.2 %

Table P2: Programme Outcome Indicators

Programme Outcome	Increased market access and value addition			
Programme Objectives contributed to by the Intermediate Outcome				
Close regional infrastructure gaps for exploitation of local economic potential				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Agricultural households accessing local produce markets	2021/22	51	61%	10%
Coverage of the District road network, %	2015	53.1%	75%	
Programme Outcome	Increased production capacity of key growth opportunities			
Programme Objectives contributed to by the Intermediate Outcome				
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Average farm size for selected enterprises (ha)	2019/20	1.3	1.5%	
Average monthly household income (UGX)	2016/17	266250	300000	
Irrigated agriculture land as a total cultivated land (%).	2016/17	1.3	3.5%	
Percentage of households involved in commercial scale agriculture	2016/17	30	35%	
Proportion of smallholder farmers accessing credits (%)	2016/17	7	15%	
Regional poverty rates - 1. Bukedi	2019/20	34.7%	32.9%	
Regional poverty rates - 2. Busoga	2019/20	29.4	26.4	
Regional poverty rates - 3. Bugisu	2019/20	13.2	12.6	
Regional poverty rates - 4. West Nile	2019/20	16.9	16.5	
Regional poverty rates - 5. Karamoja	2019/20	65.7	60.1	
Regional poverty rates - 6. Acholi	2019/20	67.7	65	
Regional poverty rates - 7. Teso	2019/20	21.9	20.4	
Regional poverty rates - 8. Bunyoro	2019/20	9.8	9.1	
Registered customary tenure land (%)	2016/17	20	35%	
Share of private sector credit for the selected agricultural enterprises (%)	2016/17	17	25%	
Programme Outcome	Increased household earnings in the sub-regions from Agri-business, Tourism, Minerals (ATM)			
Programme Objectives contributed to by the Intermediate Outcome				
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of farmers whose agricultural income has increased, %	2016/17	25	30%	
Share of earnings from mining in household income	2016/17	0	2%	
Share of tourism earnings in household income	2016/17	0	2%	

Programme Outcome	Enhanced agro-LED business			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen and develop regional based value chains for LED;				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% increase in number of commercial farmers	2016/17	2.5	3.5%	
% increase in number of Agro – LED Enterprises	2016/17	0	20%	
Proportion of processed agricultural outputs, %	2016/17	25	30%	
Programme Outcome	Improved leadership capacity for transformative rural development			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the performance measurement and management frameworks for local leadership and public sector management.				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
% increase in Community Participation in the planning process	2016/17	85	90%	
% of LGs with Unqualified Annual Audit Reports from the OAG	2016/17	95%	97%	
Average score of LGs in service delivery performance	2016/17	0	71	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Production and productivity			
Intermediate Outcome Indicators:	Increased acreage of agricultural land			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of households accessing valley dams in the targeted regions	2016/17	6	5%	
Irrigated agriculture as a total cultivated land (%).	2016/17	3.9	3.9%	
Intermediate Outcome Indicators:	Increased household earnings from agriculture			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of household incomes from Agriculture in the targeted regions	2016/17	43	53%	
Intermediate Outcome Indicators:	Increase production & productivity of the sub region in the Key Growth Opportunities for LED			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of house hold incomes from tourism in the targeted regions	2016/17	0	15%	
Sub-Programme Name:	Infrastructure Development			
Intermediate Outcome Indicators:	Increased Market Share of the Key Enterprises in the regions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% Average increase in motorable network of community access roads in the targeted regions	2016/17	0	1%	
% Increase in access to electricity by the population in the targeted regions	2016/17	0	5%	
% increase in motorable network in the targeted regions	2016/17	0	1%	
% increase in the mobile wireless internet subscription	2016/17	1%	1.5%	
Sub-Programme Name:	Capacity Building of Leaders			
Intermediate Outcome Indicators:	Improved delivery of Services by LG and Community structures within the Regions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
% of community leaders participating in Accountability Platforms in the targeted regions	2016/17	0	70%	
% of LGs in the targeted regions meeting the minimum performance measures	2016/17	0	70%	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
003 Office of the Prime Minister	99.638	19.417	7.517	19.5 %	7.5 %	38.7 %
010 Ministry of Agriculture, Animal Industry and Fisheries	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
011 Ministry of Local Government	105.155	49.999	28.939	47.5 %	27.5 %	57.9 %
015 Ministry of Trade, Industry and Cooperatives	0.100	0.052	0.049	52.0 %	48.8 %	93.8 %
016 Ministry of Works and Transport	0.400	0.200	0.084	50.0 %	21.0 %	42.0 %
017 Ministry of Energy and Mineral Development	0.300	0.092	0.003	30.7 %	1.0 %	3.3 %
020 Ministry of ICT and National Guidance	0.200	0.108	0.108	54.0 %	53.8 %	99.5 %
022 Ministry of Tourism, Wildlife and Antiquities	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
108 National Planning Authority (NPA)	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
142 National Agricultural Research Organization (NARO)	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
147 Local Government Finance Commission (LGFC)	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
617 Local Governments 17	889.591	406.836	406.836	45.7 %	45.7 %	100.0 %
Total for the Programme	1,096.183	476.805	443.635	43.5 %	40.5 %	93.0 %

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:17 Regional Balanced Development	889.591	406.836	45.7 %
<i>Departments</i>			
Department: 001 Administration	717.329	138.661	16.7 %
263301 District Unconditional Grant-Non Wage	277.322	138.661	50.0 %
263305 District Unconditional Grant (Wage)	439.689	219.285	79.1 %
352899 Other Domestic Arrears Budgeting	0.317	48.890	17.6 %
<i>Development Projects</i>			
Grand Total	889.591	406.836	45.7 %

Programme: 18 Development Plan Implementation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	310.147	310.147	153.779	141.463	49.6 %	45.6 %	92.0 %
	Non-Wage	18,290.973	20,065.323	10,716.312	9,459.651	58.6 %	51.7 %	88.3 %
Devt.	GoU	249.119	398.333	121.076	73.649	48.6 %	29.6 %	60.8 %
	Ext Fin.	13.560	13.560	6.777	4.167	50.0 %	30.7 %	61.5 %
GoU Total		18,850.239	20,773.803	10,991.167	9,674.763	58.3 %	51.3 %	88.0 %
Total GoU+Ext Fin (MTEF)		18,863.798	20,787.363	10,997.944	9,678.930	58.3 %	51.3 %	88.0 %
Arrears		3,519.463	3,519.463	1,514.789	1,505.592	99.7 %	99.1 %	99.4 %
Total Budget		20,383.261	24,306.826	12,512.733	11,184.522	61.4 %	54.9 %	89.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20,383.261	24,306.826	12,512.733	11,184.522	61.4 %	54.9 %	89.4 %
Total Vote Budget Excluding Arrears		18,863.798	20,787.363	10,997.944	9,678.930	58.3 %	51.3 %	88.0 %

Table P2: Programme Outcome Indicators

Programme Outcome	Sustainable economic growth and stability			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen budgeting and resource mobilization				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
GDP growth rate	2017-18	6.2%	7%	
Nominal Debt to GDP ratio	2017-18	40.6	48.4	
Programme Outcome	Increased Budget self sufficiency			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen budgeting and resource mobilization				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Domestic revenue to GDP (%)	2017-18	13.36%	14.4%	
Revenue to GDP ratio	2017-18	13.36%	14.49%	
Programme Outcome	Effective and efficient allocation and utilization of public resources			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen capacity for development planning				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of budget released against originally approved budget.	2017-18	108.2%	100%	
Percentage of funds absorbed against funds released.	2017-18	99.2%	100%	
Programme Outcome	Improved alignment of the plans and budgets			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen capacity for development planning				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Budget compliance to the NDP, %	2017-18	60%	100%	
Programme Outcome	Improved development results			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen capacity for implementation to ensure a focus on results				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of NDP results on target	2017-18	NA	100%	

Programme Outcome	Statistical programmes aligned to National, regional and international development frameworks			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen capacity for implementation to ensure a focus on results				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
World Bank Statistical Capacity Indicator (WBSCI) score	2017-18	74.4%	78.9%	
Programme Outcome	Improved budget credibility			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen coordination, monitoring and reporting frameworks and systems				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Arrears as a percentage of total expenditure for FY N-1	2017-18	1%	0.4%	
Budget transparency index	2017-18	60%	72%	
National Budget compliance to Gender and equity	2017-18	55%	90%	
Supplementary expenditure as a percentage of the initial approved budget	2017-18	5.9%	3%	
Programme Outcome	Evidence based decision making			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of the statistical system to generate data for national development				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of key indicators up-to-date with periodic data	2017-18	40	90	
Proportion of NDPIII baseline indicators up-to-date & updated	2017-18	60	90	
Programme Outcome	Enhanced use of data for evidence-based policy and decision making			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of the statistical system to generate data for national development				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of NDP results framework informed by official statistics	2017-18	30	100	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Development Planning, Research, Evaluation and Statistics			
Intermediate Outcome Indicators:	Effective and efficient allocation and utilization of public resources			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Budget alignment to NDP (%)	2017-18	60%	90%	
Percentage of budget released against originally approved budget.	2017-18	108.2%	100%	
Percentage of funds absorbed against funds released.	2017-18	99.2%	100%	
Proportion of LG plans aligned to the NDP	2017-18	94.5%	80%	
Proportion of MDA plans aligned to the NDP	2017-18	60%	95%	
Intermediate Outcome Indicators:	Effective Public Investment Management			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Gross Capital formation (% of GDP)	2017-18	24.2%	27.4%	
Share of PIP Projects implemented on time (%)	2017-18	60%	95%	
Share of PIP Projects implemented within the approved budget	2017-18	60%	80%	
Intermediate Outcome Indicators:	Enhanced use of data for evidence-based policy and decision making			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of key indicators up-to-date with periodic data	2017-18	60%	90%	
Proportion of NDP results framework informed by Official Statistics	2017-18	30%	100%	
Proportion of NDPIII baseline indicators up-to-date & updated	2017-18	40%	95%	
Sub-Programme Name:	Resource Mobilization and Budgeting			
Intermediate Outcome Indicators:	Fiscal credibility and Sustainability			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Domestic revenue to GDP (%)	2017-18	12.95%	14.3%	
External resource envelope as a percentage of the National Budget.	2017-18	20%	15%	
Proportion of direct budget transfers to local government	2017-18	12.25%	29.1%	
Nominal Debt to GDP ratio	2017-18	40.06	44.73	
Revenue to GDP ratio	2017-18	12.95	14.49	
Tax revenue to GDP ratio	2017-18	12.58	13.32	
Intermediate Outcome Indicators:	Improved Budget Credibility			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Arrears as a percentage of total expenditure for FY N-1	2017-18	1%	0.4%	
Budget transparency index	2017-18	60%	72%	

Sub-Programme Name:	Resource Mobilization and Budgeting			
Intermediate Outcome Indicators:	Improved Budget Credibility			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Compliance of the National Budget to NDP (%)	2017-18	60%	90%	
National Budget compliance to Gender and equity (%)	2017-18	55%	90%	
Supplementary as a percentage of the Initial budget	2017-18	5.89%	3%	
Green Economy (GE)Public expenditure Review (PER) grading	2017-18	Average	Above Average	
Sub-Programme Name:	Oversight, Implementation, Coordination and Monitoring			
Intermediate Outcome Indicators:	Improved development results			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of NDP results on target	2017-18	50%	90%	
Intermediate Outcome Indicators:	Improved Service Delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Government Effectiveness index	2017-18	-0.5	0.004%	
Level of satisfaction of public Service by Service (Administrative and Legal Services)	2017=18	60	97	
Level of satisfaction of public Service by Service (Electricity)	2017-18	61.8	96	
Level of satisfaction of public Service by Service (Extension services)	2017-18	75	95	
Level of satisfaction of public Service by Service (Water transport)	2017-18	69	92	
Sub-Programme Name:	Accountability Systems and Service Delivery			
Intermediate Outcome Indicators:	Improved compliance with accountability rules and regulations			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
External auditor ratings (unqualified)	2017-18	40%	87%	
Percentage of internal audit recommendations implemented	2017-18	65.5%	100%	
Proportion of prior year external audit recommendations implemented, %	2017-18	31%	52%	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
001 Office of the President	16.058	8.358	7.587	52.0 %	47.2 %	90.8 %
003 Office of the Prime Minister	53.677	28.998	17.331	54.0 %	32.3 %	59.8 %
006 Ministry of Foreign Affairs	0.346	0.173	0.107	50.0 %	30.9 %	61.8 %
008 Ministry of Finance, Planning and Economic Development	399.890	216.036	158.036	54.0 %	39.5 %	73.2 %
011 Ministry of Local Government	2.337	1.626	0.999	69.6 %	42.7 %	61.4 %
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.050	0.019	0.005	38.0 %	10.0 %	26.3 %
103 Inspectorate of Government (IG)	9.397	0.300	0.000	3.2 %	0.0 %	0.0 %
108 National Planning Authority (NPA)	39.619	21.309	19.655	53.8 %	49.6 %	92.2 %
122 Kampala Capital City Authority (KCCA)	2.531	1.571	1.170	62.1 %	46.2 %	74.5 %
123 National Lotteries and Gaming Regulatory Board	13.576	10.419	3.702	76.7 %	27.3 %	35.5 %
124 Equal Opportunities Commission	14.235	7.574	7.304	53.2 %	51.3 %	96.4 %
130 Treasury Operations	18,951.154	11,688.960	10,651.950	61.7 %	56.2 %	91.1 %
131 Office of the Auditor General (OAG)	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
141 Uganda Revenue Authority (URA)	619.990	308.969	287.640	49.8 %	46.4 %	93.1 %
143 Uganda Bureau of Statistics (UBOS)	249.299	214.250	25.011	85.9 %	10.0 %	11.7 %
147 Local Government Finance Commission (LGFC)	1.798	0.446	0.341	24.8 %	19.0 %	76.6 %
149 National Population Council	0.241	0.121	0.016	50.2 %	6.4 %	12.8 %
501 Uganda Mission at the United Nations, New York	0.148	0.074	0.074	50.0 %	50.0 %	100.1 %
502 Uganda High Commission in the United Kingdom	1.277	0.638	0.638	50.0 %	50.0 %	100.1 %
503 Uganda High Commission in Canada, Ottawa	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
504 Uganda High Commission in India, New Delhi	1.000	0.500	0.533	50.0 %	53.3 %	106.7 %
505 Uganda High Commission in Kenya, Nairobi	0.088	0.005	0.005	5.7 %	5.6 %	98.6 %
506 Uganda High Commission in Tanzania, Dar es Salaam	0.301	0.161	0.161	53.5 %	53.5 %	100.1 %
510 Uganda Embassy in the United States, Washington	0.736	0.368	0.368	50.0 %	50.0 %	100.1 %
511 Uganda Embassy in Egypt, Cairo	0.129	0.064	0.064	49.6 %	49.4 %	99.5 %
512 Uganda Embassy in Ethiopia, Addis Ababa	0.489	0.244	0.300	49.9 %	61.5 %	123.1 %
513 Uganda Embassy in China, Beijing	0.266	0.133	0.133	49.9 %	50.0 %	100.2 %
514 Uganda Embassy in Switzerland, Geneva	0.343	0.172	0.172	50.1 %	50.0 %	99.8 %
515 Uganda Embassy in Japan, Tokyo	0.100	0.050	0.050	50.0 %	49.8 %	99.6 %
516 Uganda Embassy in Saudi Arabia, Riyadh	0.520	0.273	0.251	52.5 %	48.3 %	91.9 %
517 Uganda Embassy in Denmark, Copenhagen	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
519 Uganda Embassy in Italy, Rome	0.035	0.018	0.015	51.4 %	42.9 %	83.4 %
523 Uganda Embassy in Germany, Berlin	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
524 Uganda Embassy in Iran, Tehran	0.252	0.000	0.000	0.0 %	0.0 %	0.0 %
527 Uganda Embassy in South Sudan, Juba	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
528 Uganda Embassy in United Arab Emirates, Abu Dhabi	1.600	0.698	0.698	43.6 %	43.6 %	100.0 %
535 Uganda Embassy in Algeria, Algiers	0.197	0.099	0.099	50.2 %	50.0 %	99.6 %
536 Uganda Embassy in Qatar, Doha	0.104	0.052	0.052	49.9 %	50.0 %	100.2 %
Total for the Programme	20,383.261	12,512.733	11,184.522	61.4 %	54.9 %	89.4 %

Programme: 19 Administration Of Justice

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	116.670	116.670	58.044	45.789	49.8 %	39.2 %	78.9 %
	Non-Wage	248.737	249.702	127.041	113.363	51.1 %	45.6 %	89.2 %
Devt.	GoU	67.033	67.033	32.892	17.131	49.1 %	25.6 %	52.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		432.440	433.404	217.977	176.283	50.4 %	40.8 %	80.9 %
Total GoU+Ext Fin (MTEF)		432.440	433.404	217.977	176.283	50.4 %	40.8 %	80.9 %
Arrears		0.004	0.004	0.004	0.000	96.6 %	0.0 %	0.0 %
Total Budget		432.444	433.408	217.981	176.283	50.4 %	40.8 %	80.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		432.444	433.408	217.981	176.283	50.4 %	40.8 %	80.9 %
Total Vote Budget Excluding Arrears		432.440	433.404	217.977	176.283	50.4 %	40.8 %	80.9 %

Table P2: Programme Outcome Indicators

Programme Outcome	Strengthen people centred justice service delivery system			
Programme Objectives contributed to by the Intermediate Outcome	Strengthen people centered Justice service delivery system;			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Judicial Independence Index	2017-2018	3.41	3.7%	3.4%
Level of public trust in the Justice system	2017-2018	N/A	62.0%	70.82%
Proportion of districts with a complete administration of Justice Service delivery point (%)	2017-2018	67.5%	85.9%	85.5%
Programme Outcome	Reduced case backlog			
Programme Objectives contributed to by the Intermediate Outcome	Reform and strengthen Justice business processes;			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of backlog cases in the Administration of Justice system (%)	2017-2018	N/A	27.5%	27.6%
Programme Outcome	Reduced Lead Time /Turnaround Time			
Programme Objectives contributed to by the Intermediate Outcome	Reform and strengthen Justice business processes;			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Average length of stay on remand (months) for capital offenders	2017-2018	18.3 months	14.1 months	19.4
Lead time /Turnaround time(days)	2017-2018	N/A	870 days	888
Proportion of prison population on remand	2017-2018	51.4%	43.3%	47.7%
Programme Outcome	Effective and Efficient administration of Justice system			
Programme Objectives contributed to by the Intermediate Outcome	Strengthen regulatory and institutional frameworks for effective and efficient delivery of Justice			
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Conviction Rate	FY 2017-2018	60.0%	75.0%	70.3%
Judicial Officer to population ratio	FY 2017-2018	1:116,808	1:91,490	1:72,321
Level of public satisfaction in the administration of Justice system	FY 2017-2018	40.0%	72.0%	-%
Prosecutor to case ratio	FY 2017/18	1:338	1:248	1:338

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Institutional Coordination			
Intermediate Outcome Indicators:	Improved M&E Systems			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of Justice Delivery institutions with existing statistics strategies (%)	2017-2018	25.0%	85.0%	50%
Proportion of Justice Delivery institutions with functional M&E Units (%)	2017-2018	25.0%	85.0%	25%
Intermediate Outcome Indicators:	Increased funding to the Judiciary			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of the Country's National Budget allocated to the Judiciary (%)	2017-2018	0.5%	2.2%	0.7%
Intermediate Outcome Indicators:	Increased presence and functionality of Justice service points			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of designated regions with at least an operation JSC Office (%)	2017-2018	20.0%	50.0%	20%
Proportion of districts with at least an operational Chief Magistrate Court (%)	2017-2018	54.0%	76.0%	60.7%
Proportion of operational Courts with facilities (physical and functional) for people with special needs (%)	2017-2018	N/A	23.0%	20.1%
Intermediate Outcome Indicators:	Improved staffing in the Justice Institutions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of the approved staff structure filled for Judicial Officers (%)	2017-2018	68.0%	77.0%	58.3%
Proportion of the approved staff structure filled for staff of the Judiciary (%)	2017-2018	46.0%	70.0%	
Intermediate Outcome Indicators:	Improved adherence to the Code of Conduct by Judicial and Staff of the Judiciary			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of complaints registered at JSC	2017-2018	124	80	174
Proportion of Justice Delivery Institutions with documented Service Delivery Standards (%)	FY2017-2018	0.0%	87.5%	63.0%
Proportion of Justice Delivery Institutions with existing Anti-Corruption Strategies (%)	FY2017-2018	0.0%	95.0%	63.0%

Sub-Programme Name:	Civil and Criminal Justice			
Intermediate Outcome Indicators:	Increased disposal of Criminal cases			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Disposal Rate of juvenile cases (%)	2017-2018	N/A	70.0%	
Disposal Rate of Refugee related cases (%)	2017-2018	N/A	43.0%	
Rate of Cybercrime cases prosecuted	2017-2018	N/A	70.0%	
Case disposal Rate of Criminal Cases (%)	2017-2018	N/A	62.0%	49.8%
Clearance Rate of Corruption Cases (%)	2017-2018	N/A	106.3%	51.3%
Clearance Rate of Criminal Cases (%)	2017-2018	N/A	91.0%	88.1%
Clearance Rate of International Crimes (%)	2017-2018	N/A	27.0%	118.6%
Disposal Rate of Cases on Environmental Justice and Climate Change (%)	2017-2018	N/A	109.0%	68.0%
Disposal Rate of Corruption Cases (%)	2017-2018	N/A	55.0%	
Disposal Rate of Gender Based Violence cases (%)	2017-2018	N/A	43.0%	
Intermediate Outcome Indicators:	Increased number of complaints against Judicial Officers and Staff of the Judiciary disposed of			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Complaints disposal rate (%)	2017-2018	N/A	77.0%	41.4%
Intermediate Outcome Indicators:	Increased Rate of disposal of Civil cases			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Clearance Rate of Civil Cases (%)	2017-2018	N/A	93.0%	78.5%
Disposal Rate of Commercial Cases	2017-2018	N/A	39.0%	33.4%
Disposal Rate of Civil Cases (%)	2017-2018	N/A	53.0%	36.0%
Disposal Rate of Family Cases (%)	2017-2018	N/A	51.0%	46.1%
Disposal Rate of Land Cases (%)	2017-2018	N/A	41.0%	26.5%
Disposal Rate of Tax disputes (%)	2017-2018	70.0%	90.0%	
Intermediate Outcome Indicators:	Reduced backlog in Civil Cases			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Disposal Rate of Labour Disputes (%)	2017-2018	8.0%	40.0%	67%
Percentage of Backlog in Civil Cases (%)	2017-2018	N/A	28.0%	27.0%
Percentage of Backlog in Commercial Cases (%)	2017-2018	N/A	30.0%	33.7%
Percentage of Backlog in Family Cases (%)	2017-2018	N/A	31.0%	28.1%
Percentage of Backlog in Land Cases (%)	2017-2018	N/A	30.0%	34.3%
Percentage of cases pending beyond 2 years at JSC (%)	2017-2018	N/A	20.0%	39.5%

Sub-Programme Name:	Civil and Criminal Justice			
Intermediate Outcome Indicators:	Increase Rate of Sanctioning Anti-Corruption Case Files			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of corruption cases committed within 120 days(%).	2017-2018	N/A	35.0%	%
Intermediate Outcome Indicators:	Increased No of people accessing legal aid			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of eligible persons accessing legal aid (%)	2017-2018	N/A	32.0%	10%
Intermediate Outcome Indicators:	Reduced backlog in Criminal Cases			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of backlog in Anti-Corruption Cases (%)	2017-2018	N/A	32.0%	36.8%
Percentage of backlog in Criminal Cases (%)	2017-2018	N/A	20.0%	23.4%
Percentage of prisoners on remand beyond 2 years after committal.	2017-2018	39.4%	30.0%	
Proportion of corruption backlog cases prosecuted	2017-2018	N/A	70.0%	
Proportion of corruption cases concluded beyond 2 years after registration in court	2017-2018	N/A	62.0%	
Intermediate Outcome Indicators:	Set standards and statutory timelines adhered to			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of capital cases committed within 120 days (%).	2017-2018	N/A	78.0%	
Percentage of case files sanctioned within 2 working days (%).	2017-2018	N/A	65.0%	
Percentage of casefiles prosecution decision made within 20 business working days (%).	2017-2018	N/A	72.0%	
Percentage of Judgements delivered within 60 days after close of hearing. (%)	2017-2018	N/A	27.0%	22.5%
Percentage of prosecution led investigations into general crimes casefiles concluded within 60 business days.	2017-2018	N/A	35.0%	
Sub-Programme Name:	Legal Education, Training and Research			
Intermediate Outcome Indicators:	Increased public awareness of Justice Service			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of Administration of Justice Delivery points with customer care desks (%)	2017-2018	53.0%	85.0%	78%
Percentage of Administration of Justice Institutions with existing Client Charters (%)	2017-2018	100.0%	85.0%	82%
Percentage of Administration of Justice Institutions with operational call centres (%)	2017-2018	25.0%	62.5%	50%

Sub-Programme Name:	Legal Education, Training and Research			
Intermediate Outcome Indicators:	Increased capacity of legal practitioners			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number Legal Aid Practitioners trained	2017-2018	20	150	16
Percentage of forensic scientists and scene of crime officers trained(%).	2017-2018	N/A	55.0%	49%
Percentage of Judicial Officers in the management of causes related to GBV, Juveniles, and Refugees, the elderly and other vulnerable groups (%)	2017-2018	N/A	60.0%	30%
Percentage of Justice Actors trained in customer care (%)	2017-2018	N/A	40.0%	20%
Percentage of Labour Officers trained in Conciliation, Mediation and Arbitration of labour complaints and disputes settlement (%)	2017-2018	5.0%	40.0%	20%
Intermediate Outcome Indicators:	Increased legal research			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Number of Legal Publications	2017-2018	300	2000	400

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
018 Ministry of Gender, Labour and Social Development	4.500	2.550	2.550	56.7 %	56.7 %	100.0 %
101 Judiciary (Courts of Judicature)	392.545	198.373	160.066	50.5 %	40.8 %	80.7 %
133 Directorate of Public Prosecution (DPP)	11.623	5.739	3.405	49.4 %	29.3 %	59.3 %
144 Uganda Police Force	1.000	0.260	0.260	26.0 %	26.0 %	99.8 %
145 Uganda Prisons Service	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
148 Judicial Service Commission (JSC)	20.433	10.515	9.576	51.5 %	46.9 %	91.1 %
311 Law Development Centre	1.344	0.544	0.427	40.5 %	31.8 %	78.5 %
Total for the Programme	432.444	217.981	176.283	50.4 %	40.8 %	80.9 %

Programme: 20 Legislation, Oversight And Representation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	117.048	117.048	58.524	58.408	50.0 %	49.9 %	99.8 %
	Non-Wage	761.216	764.216	405.212	374.546	53.2 %	49.2 %	92.4 %
Devt.	GoU	67.491	64.491	28.366	5.353	42.0 %	7.9 %	18.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		945.755	945.755	492.102	438.307	52.0 %	46.3 %	89.1 %
Total GoU+Ext Fin (MTEF)		945.755	945.755	492.102	438.307	52.0 %	46.3 %	89.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		945.755	945.755	492.102	438.307	52.0 %	46.3 %	89.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		945.755	945.755	492.102	438.307	52.0 %	46.3 %	89.1 %
Total Vote Budget Excluding Arrears		945.755	945.755	492.102	438.307	52.0 %	46.3 %	89.1 %

Table P2: Programme Outcome Indicators

Programme Outcome	Improved legal framework for implementation of national development priorities			
Programme Objectives contributed to by the Intermediate Outcome				
Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of laws enacted against planned	2021	90%	95%	43%
Programme Outcome	Efficient allocation and utilization of public resources			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen oversight, budget scrutiny and appropriation.				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Budget alignment to NDP (%)	2018/19	60%	80%	64%
Compliance to gender and equity requirements, %	2018/19	55	90%	67%
Proportion of Parliamentary recommendations on the budget implemented	2018/19	0	75%	0%
Programme Outcome	Improved compliance with accountability rules and regulations			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen oversight, budget scrutiny and appropriation.				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of Parliamentary recommendations on accountability implemented	2018/19	0	100%	
Proportions of LGs with unqualified audit opinions (%)	NA	NA	NA	
Proportions of MDAs with unqualified audit opinions (%)	NA	NA	NA	
Programme Outcome	Improved representation by elected leaders			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen representation at local, regional and international level				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
No. of Parliamentary regional/international bodies[1] with Ugandan representatives	2018/19	12	12	7
Proportion of representatives aged between 18-35 years in Parliament	2018/19	0	11%	11%
Proportion of women representatives in Parliament	2018/19	35%	%%	34%

Programme Outcome	Improved Member participation in Parliamentary and LG Council business			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen representation at local, regional and international level				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Attendance rate (%) of LG Council meetings	NA	NA	NA	0%
Attendance rates (%) of Parliamentary Committees	2018/19	70%	70%	72%
Attendance rates (%) of Parliamentary sessions by MPs	2018/19	40%	55%	85%
Programme Outcome	Effective and efficient transaction of Parliamentary and LG Council business			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently				
Programme Outcome Indicators	Performance Targets			
	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of parliamentary business processed in time	2018/19	50%	60%	65%
Proportion of Parliamentary processes automated	2018/19	5%	25%	

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Legislation			
Intermediate Outcome Indicators:	Quality of legislation			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of legislation challenged in court within six months	2018/19	0%	0%	0%
Intermediate Outcome Indicators:	Timely enactment of laws			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Percentage of bills processed by committees within 45 days	60%	50%	%%	100%
Intermediate Outcome Indicators:	Budget credibility			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Absorption rate	NA	NA	NA	89%
Proportion of budget released against approved	NA	NA	NA	52%
Intermediate Outcome Indicators:	Improved implementation of Parliamentary recommendations			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of Constitutional Reports cleared within six months	NA	NA	NA	100%
Intermediate Outcome Indicators:	Evidenced based debate			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Ratio of technical staff to MPs	NA	NA	NA	1.5
Intermediate Outcome Indicators:	Improved attendance of Parliamentary and LG Council sessions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Average attendance of Parliamentary Committee activities	2018/19	16	22	20
Average attendance of plenary sittings	2018/19	200	330	320
Intermediate Outcome Indicators:	Improved response to citizen's concerns			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Proportion of petitions concluded against submitted	2018/19	40%	70%	100%
Proportion of urgent questions responded to against those raised	2018/19	60%	70%	51%

Sub-Programme Name:	Institutional Capacity			
Intermediate Outcome Indicators:	Improved Parliamentary and LG Council business processes			
	Performance Targets			
Indicators	Base Year	Base Line	FY2023/24	Actual By End Dec
Government annual performance score for Parliament	2018/19	100%	100%	
LG performance assessment score	2018/19	0%	50%	
Percentage of committee business disposed as referred by plenary	2018/19	50%	58%	
Proportion of PC targets achieved	2018/19	50%	60%	59.1%
Proportion of processes automated	2018/19	5%	50%	

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
007 Ministry of Justice and Constitutional Affairs	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
011 Ministry of Local Government	0.100	0.045	0.032	45.0 %	32.5 %	72.1 %
104 Parliamentary Commission	945.555	492.007	438.275	52.0 %	46.4 %	89.1 %
Total for the Programme	945.755	492.102	438.307	52.0 %	46.3 %	89.1 %

Part 4: Details of Vote Financial and Physical Performance

Structure of Detailed Vote Financial and Physical Performance

This section expands on the programme summary by providing Vote level financial and physical Performance for each Central Government Vote.

The Section firstly provides a Vote Overview, which provides a snapshot of Expenditures by economic classification and the main highlights in the Budget Execution. Secondly, it gives highlights of Vote Performance including Key Performance Indicators, implementing actions to improve Vote Performance and details of Release and Expenditure by output and Expenditure item.

VOTE: 001 Office of the President

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	27.141	27.141	13.570	10.819	50.0 %	39.9 %	79.7 %
	Non-Wage	225.232	246.964	150.665	122.583	66.9 %	54.4 %	81.4 %
Dev.	GoU	22.360	22.360	11.180	0.276	50.0 %	1.2 %	2.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		274.733	296.465	175.415	133.678	63.8 %	48.7 %	76.2 %
Total GoU+Ext Fin (MTEF)		274.733	296.465	175.415	133.678	63.8 %	48.7 %	76.2 %
Arrears		2.547	2.547	2.547	2.000	100.0 %	78.5 %	78.5 %
Total Budget		277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %
Total Vote Budget Excluding Arrears		274.733	296.465	175.415	133.678	63.8 %	48.7 %	76.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	261.222	282.954	169.604	128.092	64.9 %	49.0 %	75.5 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	2.086	1.816	50.0 %	43.5 %	87.1 %
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	83.737	50.062	67.9 %	40.6 %	59.8 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	32.763	27.913	55.7 %	47.5 %	85.2 %
Sub SubProgramme:04 Security Administration	37.741	37.741	30.840	28.820	81.7 %	76.4 %	93.5 %
Sub SubProgramme:05 Effective Security Management	37.162	37.162	20.178	19.481	54.3 %	52.4 %	96.5 %
Programme:18 Development Plan Implementation	16.058	16.058	8.359	7.587	52.1 %	47.2 %	90.8 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	5.600	5.156	53.1 %	48.9 %	92.1 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	2.759	2.430	50.0 %	44.1 %	88.1 %
Total for the Vote	277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Cabinet Support and Policy Development****Sub Programme: 03 Policy and Legislation Processes**

0.060	Bn Shs	Department : 002 Policy Development and Capacity Building
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Reason: Some scheduled meetings and training did not take place due to unavoidable circumstances.

Items

0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: There were encumbrances in the procurement process

Sub SubProgramme:02 Policy, planning and support services**Sub Programme: 01 Institutional Coordination**

19.543	Bn Shs	Department : 001 Finance and Administration
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Reason: Failure by some pensioners to fulfill all requirements needed before pension is paid as well as failure by service providers to submit their invoices in time.

Items

15.847	UShs	221005 Official Ceremonies and State Functions
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Reason: Encumbered awaiting delivery of services

0.931	UShs	273104 Pension
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Reason: The pension has since then been paid

10.873	Bn Shs	Project : 1589 Retooling of Office of the President
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Reason: Funds have since been expended after the delivery of the new vehicles and servicing the old fleet

Items

10.430	UShs	312212 Light Vehicles - Acquisition
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Reason: The funds have since been spent after delivery of vehicles

0.443	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds have since been spent after delivery of vehicles

0.032	UShs	227004 Fuel, Lubricants and Oils
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Reason:

Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security**Sub Programme: 02 Security**

4.850	Bn Shs	Department : 001 Mobilisation and Security Services
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Reason: delayed commencement of the procurement processes and payments to service providers.

Items

1.500	UShs	225201 Consultancy Services-Capital
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Reason: encumbered in procurement

1.257	UShs	262101 Contributions to International Organisations-Current
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Reason: Funds are committed to be paid in the third quarter

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Security Administration****Sub Programme: 02 Security**

Bn Shs	Department : 001 Security Coordination
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Reason: Classified expenditures and delay in submission of outstanding invoices by some companies	
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Items

1.722	UShs	263402 Transfer to Other Government Units
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Reason: The payment has since been effected		
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Sub SubProgramme:08 Socio-Economic Monitoring and Research**Sub Programme: 04 Accountability Systems and Service Delivery**

Bn Shs	Department : 002 Monitoring & Evaluation
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Reason: Encumbrances in the procurement process	
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Items

0.059	UShs	221008 Information and Communication Technology Supplies.
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Reason: Encumbered by the procurement process		
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0.050	UShs	225101 Consultancy Services
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Reason:		
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0.045	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Encumbered by the procurement process		
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0.039	UShs	228002 Maintenance-Transport Equipment
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Reason: Encumbered by the procurement process		
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Bn Shs	Department : 003 Oversight Inspection
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Reason: Delayed processing of utility bills and postponement of some workshops and meetings due to unavoidable circumstances.	
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Items

0.076	UShs	221002 Workshops, Meetings and Seminars
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Reason: Encumberances in the procurement process		
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0.011	UShs	227001 Travel inland
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Reason:		
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0.010	UShs	221008 Information and Communication Technology Supplies.
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Reason:		
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0.010	UShs	228002 Maintenance-Transport Equipment
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Reason:		
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0.003	UShs	223005 Electricity
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Reason: Delayed processing of utility bills for payment		
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of quarterly financial reports per annum submitted on time	Number	4	2
No. of financial reports prepared	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of best employees rewarded	Number	2	2
No. of performance meetings on Performance Agreements & Plans organised	Number	4	02
No. of officers facilitated to attend professional conferences	Number	4	2
No. of Officers trained in accordance with the needs assessment report	Number	15	5
No. of performance improvement plans for staff and Ministry developed	Number	45	24
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	50%	12.5%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Finance Committee meetings organized	Number	04	02
No. of quarterly Performance reports produced.	Number	04	02
Number of budget consultative meetings undertaken	Number	12	06
Number of M&E reports produced	Number	04	02
Number of Monitoring and Evaluation activities undertaken	Number	04	02
Number of performance reports developed and submitted	Number	4	02
Number of performance reports prepared	Number	04	02

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, planning and support services

Department:001 Finance and Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of planning and budgeting reports prepared	Number	02	02
Number of Planning staff trained	Number	02	02
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	100%
Percentage of the project implemented	Percentage	30%	60%
Proportion of Plans and budgets implemented on schedule	Percentage	80%	40%
BFP prepared by 15th November	Text	BFP prepared by 15th November	BFP prepared by 15 November
BFP prepared by 15th of November	Text	BFP prepared by 15th of November	BFP prepared by 15 November
Ministry's BFP produced	Text	01	BFP produced
Ministry's MPS produced	Text	01	BFP produced
MPS prepared by 15th of March	Text	MPS prepared by 15 March	
Quarterly Performance reports	Text	04	02
Vote BFP	Text	01	01
Vote Ministerial Policy Statement (MPS)	Text	Vote MPS produced by 15th of March	
MPS prepared by 15th of March	Number	15 March	
Percentage of the project implemented	Percentage	30%	60%

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of records managed	Number	100	50
Number of records managed	Number	100	50

Budget Output: 000010 Leadership and Management

PIAP Output: 16060102 Strong programme coordination, communication and cooperation**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	12	08
Functional secretariat	Text	60% of secretariat activities undertaken	45%

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, planning and support services

Department:001 Finance and Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 16060102 Strong programme coordination, communication and cooperation**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional secretariat	Text	60% of Secretariat activities undertaken	45%
No of Policy Meetings for allied institutions held/conducted	Number	4	02

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Finance and Administration Department meetings organised	Number	04	02
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	04	02
No. of Senior management meetings held	Number	48	24
No. of accounts reports prepared	Number	04	02
No. of Finance comiittee meetings held	Number	04	02
No. of managerial reports prepared	Number	04	02

Project:1589 Retooling of Office of the President

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060502 Administrative support services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	8	4
No. of Senior management meetings held	Number	52	24

SubProgramme:02 Security

Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security

Department:001 Mobilisation and Security Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16070404 Cross border conflicts resolved**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cross border conflicts resolved	Number	08	06

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security

Department:001 Mobilisation and Security Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16071003 Office accommodation for RDCs constructed**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of offices constructed	Number	01	0

Sub SubProgramme:04 Security Administration

Department:001 Security Coordination

Budget Output: 460002 Enhanced Intelligence coverage

PIAP Output: 16070404 Cross border conflicts resolved**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cross border conflicts resolved	Number	06	04

PIAP Output: 16070501 "Security guidelines developed**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of guidelines developed	Number	4	02

PIAP Output: 16071001 District Security Reports produced**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of District Security Meetings held	Number	584	292

PIAP Output: 16071002 Security agencies coordinated and reports provided**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of security agencies coordinated	Number	2	2

PIAP Output: 16071004 Security guidelines developed**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of guidelines developed	Number	4	02

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Budget Output: 460016 Cabinet support			
PIAP Output: 16060402 Bills approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Bills reviewed, considered and approved by Cabinet	Number	16	08
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	92%	100
PIAP Output: 16060407 Policies approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Policies reviewed, considered and approved by Cabinet	Number	4	02
PIAP Output: 16060408 Policy guidance provided to H. E the President			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Briefing Notes to H.E the President	Number	4	02
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	4	02
PIAP Output: 16060410 Cabinet Memoranda considered and approved			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of Cabinet Memoranda approved	Percentage	92%	48%
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2022-2023	The January- June 2023 Cabinet records scanned and uploaded to the system

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:001 Cabinet Administrative Services

Budget Output: 460016 Cabinet support

PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of completion of the database of Policies and Cabinet Decisions	Level	40%	50%

PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of Staff whose capacity was built	Percentage	95%	60%

Department:002 Policy Development and Capacity Building

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	80

PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of Staff whose capacity was built	Percentage	100%	100%

PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	Cabinet Forward Agenda, National Policy Research Agenda, and Inventory of Public Policies produced	Cabinet forward agenda, National Policy Researc Agenda and Inventory of Public Policies produced

PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Government officials hose capacity has been built in RBP/ RIA and Policy Management	Number	250	100

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:002 Policy Development and Capacity Building

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060418 Cabinet Decisions monitored and reports produced**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cabinet decisions monitored	Number	40	20

PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of officers trained	Number	250	100

PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	4	2

PIAP Output: 16060421 Public Policy implementation monitored**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Public Policies whose implementation has been monitored	Number	4	02

PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	4	02

PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDAs guided in policy development	Number	20	10

PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff trained	Number	12	12

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Effective Security Management

Department:001 Integrated Intelligence Management

Budget Output: 460014 Logistical Support, Welfare & Security

PIAP Output: 16080601 MDAs and LGs held accountable for results**Programme Intervention: 160806 Strengthen the oversight role of Office of the President**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDAs and LGs held accountable for results	Number	14	8
Proportion of MDAs and LGs held accountable	Percentage	40%	30%

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:09 Manifesto Monitoring and Evaluation

Department:001 Manifesto Implementation

Budget Output: 560001 Monitoring and Evaluation of Manifesto commitments

PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	3	02

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Department:001 Socio-Economic Research

Budget Output: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects

PIAP Output: 18040602 APEX Platform operationalised**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An Operational Apex Platform	Number	1	0

Department:002 Monitoring & Evaluation

Budget Output: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects

PIAP Output: 18040602 APEX Platform operationalised**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An Operational Apex Platform	Number	1	0

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Department:003 Oversight Inspection

Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);****PIAP Output Indicators**

Number of Monitoring Reports produced on NDPIII programmes by RDCs

Indicator Measure

Planned 2023/24

Actuals By END Dec

4

02

Performance highlights for the Quarter

Developed 01 Draft Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation.
 Developed 02 Oversight Inspection reports on Service Delivery in Lango and West Nile sub-regions incorporating cross-cutting issues.
 Monitored the progress implementation of the Government Campus.
 Launched the ITMS on 1st November 2023
 Generated 02 reports on the Status of implementation of the Innovation Fund Project in Nabusanke and a draft oversight results report on the performance of NDP III with attention to special interest groups.
 Developed 01 tracking report on manifesto commitments in 05 NDP III programs.
 Held the Manifesto stakeholder engagements with District leadership in the West Nile Sub Region.
 Conducted monitoring field visits in 35 Local Government areas and two cities of the Western Region.
 Produced 01 report on the implementation of 10 Cabinet Decisions under minutes: 14 (CT 2021), 18 (CT 2021), 28 (CT 2021), 34 (CT 2021), 86 (CT 2021) & 113 (CT 2021).
 Prepared 04 Policy Briefs on Debt sustainability: Effective preparation of Submissions to Cabinet and Climate Change.
 Reviewed 48 sets of submissions to the Cabinet to basically ensure quality, clarity, thoroughness, conciseness and consistency.
 Placed 43 Cabinet Memoranda on the agenda for consideration by Cabinet.
 Placed 04 Draft Policies on the Agenda of Permanent Secretaries' Forum for discussion, adoption, improvement or rejection.
 Reviewed 05 sets of matters arising to Cabinet Directives for evidence-based decision making.
 Built capacity of RDCs, RCCs and DRDCs in Karamoja, Teso and Busoga Sub-regions.
 Held 02 cross border meetings between Uganda, Kenya and South Sudan to discuss cross border security issues.
 Conducted eight (8) inter-ministerial meetings on the National Service.
 Built capacity of 36,056 personnel in schools and communities.
 Produced 01 report on the sensitization of the National Honours and Awards in Acholi West Nile.
 Held the 61st Independence Day.

Variations and Challenges

Inadequate funds to effectively and efficiently monitor Cabinet Decisions. The Office cannot measure the level of performance for most Cabinet Decisions and therefore, the impact of most Cabinet Decisions is never assessed.

Inadequate funds for the purchase of medals and conduct of other chancery activities.

Inadequate Office space for the RDCs to undertake their duties. This has resulted into office renting which expenses are becoming unsustainable.

Dilapidated and inadequate infrastructure at NALI whereby some infrastructure is no longer habitable. The training facilities do not match up to the number of trainees the Institute receives annually.

Inadequate funds for Operation Wealth Creation (OWC) for undertaking the oversight function of the Parish Development Model (PDM).

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	169.604	128.091	64.9 %	49.0 %	75.5 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	2.086	1.816	50.0 %	43.5 %	87.1 %
010008 Capacity Strengthening	1.568	1.568	0.784	0.724	50.0%	46.2%	92.3%
460016 Cabinet support	2.603	2.603	1.301	1.092	50.0%	42.0%	83.9%
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	83.737	50.062	67.9 %	40.6 %	59.8 %
000003 Facilities and Equipment Management	22.360	22.360	11.180	0.276	50.0%	1.2%	2.5%
000004 Finance and Accounting	2.356	2.356	1.603	1.267	68.0%	53.8%	79.0%
000005 Human Resource Management	41.084	41.084	20.612	16.288	50.2%	39.6%	79.0%
000006 Planning and Budgeting services	7.476	7.476	4.012	3.261	53.7%	43.6%	81.3%
000008 Records Management	0.189	0.189	0.189	0.171	100.0%	90.5%	90.5%
000010 Leadership and Management	5.550	5.550	3.275	2.619	59.0%	47.2%	80.0%
000014 Administrative and Support Services	44.332	66.064	42.866	26.180	96.7%	59.1%	61.1%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	32.763	27.913	55.7 %	47.5 %	85.2 %
000014 Administrative and Support Services	58.801	58.801	32.763	27.913	55.7%	47.5%	85.2%
Sub SubProgramme:04 Security Administration	37.741	37.741	30.840	28.820	81.7 %	76.4 %	93.4 %
460002 Enhanced Intelligence coverage	33.241	33.241	28.590	26.686	86.0%	80.3%	93.3%
460145 Institutional Governance and Leadership	4.500	4.500	2.250	2.134	50.0%	47.4%	94.8%
Sub SubProgramme:05 Effective Security Management	37.162	37.162	20.178	19.480	54.3 %	52.4 %	96.5 %
460014 Logistical Support, Welfare & Security	29.094	29.094	15.944	15.314	54.8%	52.6%	96.0%
460145 Institutional Governance and Leadership	8.068	8.068	4.234	4.166	52.5%	51.6%	98.4%
Programme:18 Development Plan Implementation	16.058	16.058	8.359	7.587	52.1 %	47.2 %	90.8 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	5.600	5.157	53.1 %	48.9 %	92.1 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	2.552	2.437	56.7%	54.1%	95.5%
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	2.226	2.009	52.4%	47.3%	90.3%
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	0.823	0.711	46.1%	39.8%	86.4%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	2.759	2.430	50.0 %	44.0 %	88.1 %
560001 Monitoring and Evaluation of Manifesto commitments	5.517	5.517	2.759	2.430	50.0%	44.0%	88.1%
Total for the Vote	277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %

VOTE: 002 State House***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.232	25.232	15.651	14.970	62.0 %	59.3 %	95.6 %
	Non-Wage	374.969	727.926	365.285	351.544	97.4 %	93.8 %	96.2 %
Devt.	GoU	21.722	21.722	10.861	2.485	50.0 %	11.4 %	22.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		421.922	774.879	391.797	368.999	92.9 %	87.5 %	94.2 %
Total GoU+Ext Fin (MTEF)		421.922	774.879	391.797	368.999	92.9 %	87.5 %	94.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		421.922	774.879	391.797	368.999	92.9 %	87.5 %	94.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		421.922	774.879	391.797	368.999	92.9 %	87.5 %	94.2 %
Total Vote Budget Excluding Arrears		421.922	774.879	391.797	368.999	92.9 %	87.5 %	94.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	421.922	774.879	391.797	368.999	92.9 %	87.5 %	94.2 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	87.787	87.125	51.3 %	50.9 %	99.2 %
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	528.334	266.354	245.574	151.9 %	140.0 %	92.2 %
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	37.656	36.300	50.0 %	48.2 %	96.4 %
Total for the Vote	421.922	774.879	391.797	368.999	92.9 %	87.5 %	94.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Logistical and Administrative Support to the Presidency****Sub Programme: 03 Policy and Legislation Processes**

0.391	Bn Shs	Department : 002 Support to H.E the VP
		Reason: The unspent balances were due to the need to reserve funds for the next quarter before a new release is made as well us a number of unpaid bills pending verification
		0

Items

0.207	UShs	227002 Travel abroad
		Reason: The need to reserve funds for the next quarter before the new release is made
0.139	UShs	221009 Welfare and Entertainment
		Reason: The need to reserve funds for the next quarter before the new release is made
0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Bills pending verification
0.008	UShs	221008 Information and Communication Technology Supplies.
		Reason: Bills pending verification
0.008	UShs	212103 Incapacity benefits (Employees)
		Reason: Funds will be expended next quarter

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 03 Policy and Legislation Processes**

11.994	Bn Shs	Department : 001 Finance and Administration
		Reason: The unspent balances were due to the need to reserve funds for the new quarter before a new release is made and the unpaid bills pending verification

Items

10.308	UShs	224009 Classified Expenditure
		Reason:
0.783	UShs	221003 Staff Training
		Reason: The need to reserve funds for this activity that happens in early January
0.275	UShs	221010 Special Meals and Drinks
		Reason:
0.217	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Bills pending verification
7.853	Bn Shs	Project : 1590 Retooling of State House
		Reason: The bulk of unspent balances was due to ongoing procurement processes

Items

4.090	UShs	313111 Residential Buildings - Improvement
		Reason: Ongoing procurements

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes**

7.853	Bn Shs	Project : 1590 Retooling of State House
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Reason: The bulk of unspent balances was due to ongoing procurement processes

Items

2.000	UShs	313214 Aircrafts - Improvement
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Reason: To be spent early in the quarter as the maintenance is scheduled for early January

0.591	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Ongoing procurement

0.523	UShs	312212 Light Vehicles - Acquisition
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Reason:

0.510	UShs	312311 Classified Assets - Acquisition
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Reason: ongoing procurement processes

Sub SubProgramme:03 Presidential Initiatives**Sub Programme: 03 Policy and Legislation Processes**

1.097	Bn Shs	Department : 001 Presidential Initiatives
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Reason: Unspent balances were due to ongoing procurement processes and unpaid bills pending verification.

Items

1.091	UShs	224003 Agricultural Supplies and Services
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Reason: Ongoing procurement process

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Policy, Planning and Support Services -03 Policy and Legislation Processes**

117.492	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

Items

117.492	UShs	224009 Classified Expenditure
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:001 Support to H.E the President			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	80	43
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	80	44
Budget Output: 460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	28	12
Budget Output: 460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	16	25
Department:002 Support to H.E the VP			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	50	27
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	12	7

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Logistical and Administrative Support to the Presidency

Department:002 Support to H.E the VP

Budget Output: 460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	08	07

Budget Output: 460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	12	06

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	11	06

PIAP Output: 16060534 Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Not applicable now
Certificate of Compliance Score	Text	70%	Not applicable now

Budget Output: 000008 Records Management

PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	3	1

PIAP Output: 16060534 Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Not applicable now

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060534 Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Not applicable now
Certificate of Compliance Score	Text	70%	Not Applicable now

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 16060534 Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Report	Not applicable now
Certificate of Compliance Score	Text	70%	Not applicable now

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 16060534 Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Not applicable now
Certificate of Compliance Score	Text	70%	Not applicable now

Budget Output: 460014 Logistical Support, welfare & security

PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	1250	637

PIAP Output: 16060534 Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Not applicable now
Certificate of Compliance Score	Text	70%	Not applicable

Department:002 Internal Audit

Budget Output: 460014 Logistical Support, welfare & security

PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	04	02

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:03 Presidential Initiatives

Department:001 Presidential Initiatives

Budget Output: 460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Presidency programmes supported	Number	36	24

Budget Output: 460015 Support to Presidential Initiatives

PIAP Output: 16060535 Presidential Initiatives supported**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of presidential initiative targets met	Percentage	90%	57%

Performance highlights for the Quarter

The necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families was provided. Consequently, 637 internal and external Presidency programmes were facilitated.

H.E the President and Vice President mobilized leaders and masses across the Country for poverty reduction, peace and development urging them to put emphasis on ensuring that the people they lead embrace income-generating activities in order to fight poverty, improve their livelihoods.

Promotion of regional and international relations continued through attendance of regional and international meetings, hosting Heads of State and receiving credentials from various envoys. In these engagements, H.E the President discussed bilateral and regional issues with his counterparts.

The Principals undertook promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings. 21 new investments were commissioned in Tororo, Moroto, Mbale, Lugazi, Nakasongola and Kampala.

School fees for 1,818 State House sponsored students were paid.

Performance of the Presidential Initiatives in on course. 24 model villages were supported with agricultural inputs and training. 3,890 households have benefited.

16,797 youth were graduated at the 4th graduation ceremony of the Presidential Initiative of Skilling the Girl and Boy Child.

08 major projects among which include the Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs) and the Ugandan Embassy in Washington;

42 Health facilities in 5 districts (Kitagwenda, Manafwa, Mukono, Nwoya and Manafwa). Key among the achievements was the cleaning up of the pay rolls leading to the removal of ghost health cost centers from the IPPS.

The Anti Corruption Unit received 853 actionable complaints from 79 districts. Of these 75 were sent to DPP

Variations and Challenges

The percentage of the budget released for the first half of the year was at 92.9% due to a supplementary budget on classified expenditure owing to emerging issues of classified nature as well as the preparations of the NAM and G77 summits.

On the other hand, the percentage of release spent was 87.5% due to a number of ongoing procurements especially with the development budget.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	421.922	774.879	391.797	369.000	92.9 %	87.5 %	94.2 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	87.787	87.125	51.3 %	50.9 %	99.2 %
460010 Community outreach programmes	86.939	86.939	44.639	44.624	51.3%	51.3%	100.0%
460011 Poverty reduction, peace & development	74.087	74.087	37.044	36.691	50.0%	49.5%	99.0%
460012 Regional integration and international relations	8.623	8.623	5.312	5.058	61.6%	58.7%	95.2%
460013 Trade, tourism and investment	1.584	1.584	0.793	0.752	50.1%	47.5%	94.8%
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	528.334	266.354	245.575	151.9 %	140.0 %	92.2 %
000003 Facilities and Equipment Management	21.722	21.722	10.861	2.485	50.0%	11.4%	22.9%
000005 Human Resource Management	0.292	0.292	0.146	0.140	50.0%	47.9%	95.9%
000008 Records Management	0.043	0.043	0.022	0.008	51.2%	18.6%	36.4%
000013 HIV/AIDS Mainstreaming	0.340	0.340	0.170	0.170	50.0%	50.0%	100.0%
000089 Climate Change Mitigation	0.004	0.004	0.002	0.002	50.0%	50.0%	100.0%
000090 Climate Change Adaptation	0.004	0.004	0.002	0.000	50.0%	0.0%	0.0%
460014 Logistical Support, welfare & security	152.972	505.929	255.151	242.770	166.8%	158.7%	95.1%
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	37.656	36.300	50.0 %	48.2 %	96.4 %
460011 Poverty reduction, peace & development	7.840	7.840	3.920	2.829	50.0%	36.1%	72.2%
460015 Support to Presidential Initiatives	67.471	67.471	33.736	33.471	50.0%	49.6%	99.2%
Total for the Vote	421.922	774.879	391.797	369.000	92.9 %	87.5 %	94.2 %

VOTE: 003 Office of the Prime Minister

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.161	4.161	2.081	1.162	50.0 %	27.9 %	55.8 %
	Non-Wage	88.004	88.304	46.085	22.194	52.4 %	25.2 %	48.2 %
Dev.	GoU	17.048	16.748	8.524	0.749	50.0 %	4.4 %	8.8 %
	Ext Fin.	121.220	121.220	31.215	31.215	25.8 %	25.8 %	100.0 %
GoU Total		109.213	109.213	56.690	24.105	51.9 %	22.1 %	42.5 %
Total GoU+Ext Fin (MTEF)		230.433	230.433	87.905	55.320	38.1 %	24.0 %	62.9 %
Arrears		0.014	0.014	0.014	0.000	103.0 %	0.0 %	0.0 %
Total Budget		230.447	230.447	87.919	55.320	38.2 %	24.0 %	62.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		230.447	230.447	87.919	55.320	38.2 %	24.0 %	62.9 %
Total Vote Budget Excluding Arrears		230.433	230.433	87.905	55.320	38.1 %	24.0 %	62.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	20.747	19.747	10.345	1.767	49.9 %	8.5 %	17.1 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	19.747	10.345	1.767	49.9 %	8.5 %	17.1 %
Programme:16 Governance And Security	56.385	56.385	29.158	28.704	51.7 %	50.9 %	98.4 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	56.385	56.385	29.158	28.704	51.7 %	50.9 %	98.4 %
Programme:17 Regional Balanced Development	99.638	97.968	19.418	7.517	19.5 %	7.5 %	38.7 %
Sub SubProgramme:02 Affirmative Action Programs	99.638	97.968	19.418	7.517	19.5 %	7.5 %	38.7 %
Programme:18 Development Plan Implementation	53.677	56.247	28.997	17.331	54.0 %	32.3 %	59.8 %
Sub SubProgramme:01 Administration and Support Services	21.918	22.288	11.115	6.251	50.7 %	28.5 %	56.2 %
Sub SubProgramme:04 Executive Governance	23.442	25.642	13.743	9.529	58.6 %	40.6 %	69.3 %
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	2.571	1.057	50.0 %	20.6 %	41.1 %
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	1.568	0.494	49.4 %	15.5 %	31.5 %
Total for the Vote	230.447	230.347	87.918	55.319	38.2 %	24.0 %	62.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 04 Accountability Systems and Service Delivery**

1.676	Bn Shs	Project : 1673 Retooling of Office of the Prime Minister
Reason: The funds are mainly for procurement of vehicles, furniture and ICT equipment, contract staff salaries and maintenance of buildings. The procurement process is ongoing and delivery expected in Q3.		

Items

1.200	UShs	312212 Light Vehicles - Acquisition
Reason: The funds are mainly for procurement of light motor vehicles. The procurement process is ongoing and delivery expected in Q3.		
0.180	UShs	312221 Light ICT hardware - Acquisition
Reason: The funds are mainly for procurement of Computer supplies. The procurement process is ongoing and delivery expected in Q3.		
0.126	UShs	211102 Contract Staff Salaries
Reason: The funds are mainly meant for contract staff salaries.		
0.120	UShs	312235 Furniture and Fittings - Acquisition
Reason: The funds are meant for procurement of furniture. The procurement process is ongoing and delivery expected in Q3.		
0.050	UShs	228001 Maintenance-Buildings and Structures
Reason: The funds are meant for civil maintenance. Payment for civil works will be effected in Q3		

Sub SubProgramme:02 Affirmative Action Programs**Sub Programme: 01 Production and productivity**

11.134	Bn Shs	Department : 001 Affirmative Action Programs
Reason: The funds are mainly for transfer to other Government units to support projects, travel inland, workshops and meetings, maintenance of vehicles and procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

5.211	UShs	263402 Transfer to Other Government Units
Reason: The funds are meant for transfer to other government units to support livelihood enhancement and service delivery. The appraisal and identification of the beneficiaries have been concluded and the payments will be effected in Q3.		
2.200	UShs	224003 Agricultural Supplies and Services
Reason: The funds are meant for procurement of Agricultural supplies. The process was delayed due to the expiry of the framework contracts for Agricultural Supplies. The moneys will be spent in Q3.		
2.167	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The activities will be implemented Q3.		
0.438	Bn Shs	Project : 0022 SUPPORT TO LUWERO TRIANGLE
Reason: The funds were meant for construction of low cost houses for civilian veterans by NEC and will be transferred in Q3.		

Items

0.354	UShs	263402 Transfer to Other Government Units
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Affirmative Action Programs****Sub Programme: 01 Production and productivity**

0.438	Bn Shs	Project : 0022 SUPPORT TO LUWERO TRIANGLE
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Reason: The funds were meant for construction of low cost houses for civilian veterans by NEC and will be transferred in Q3.

Items

Reason: The funds were meant for construction of low cost houses for civilian veterans by NEC and will be transferred in Q3.

0.083	UShs	227001 Travel inland
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Reason:

0.142	Bn Shs	Project : 0932 Northern Uganda War Recovery Plan
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Reason: The funds were meant for non-residential building and monitoring and supervision of capital work. The payment process will be completed in Q3.

Items

0.100	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: The funds were meant for renovation of Gulu regional Office and will be transferred to Gulu District Local Government in Q3.

0.030	UShs	225204 Monitoring and Supervision of capital work
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Reason: The funds are meant for monitoring, supervision and appraisal of capital work on Gulu regional Office and will be expended in Q3.

0.012	UShs	211102 Contract Staff Salaries
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Reason:

0.034	Bn Shs	Project : 1078 Karamoja Intergrated Disarmament Programme
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Reason: The funds are mainly meant for contract staff salaries. The payment process was ongoing.

Items

0.034	UShs	211102 Contract Staff Salaries
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Reason: The funds are mainly meant for contract staff salaries and the payment process was ongoing.

0.078	Bn Shs	Project : 1251 Support to Teso Development
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Reason: The funds are meant for acquisition of furniture and monitoring the implementation of planned activities. The procurement process is being concluded and payment will be effected in Q3.

Items

0.070	UShs	312235 Furniture and Fittings - Acquisition
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Reason: The funds are meant for acquisition of furniture. The procurement process is being concluded and payment will be effected in Q3.

0.007	UShs	227001 Travel inland
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Reason: The funds are meant for inland travels. The activities will be implemented Q3.

0.012	Bn Shs	Project : 1252 Support to Bunyoro Development
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Reason: 0

Items

0.012	UShs	211102 Contract Staff Salaries
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Affirmative Action Programs****Sub Programme: 01 Production and productivity**

0.012	Bn Shs	Project : 1252 Support to Bunyoro Development
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Reason: 0

Items

Reason:

Sub SubProgramme:03 Disaster Preparedness and Refugee Management**Sub Programme: 01 Environment and Natural Resources Management**

3.421	Bn Shs	Department : 001 Disaster
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Reason: 0

The funds are mainly for Relief supplies, contribution to URCS, maintenance of vehicles, procurement of stationery and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

1.551	UShs	224007 Relief Supplies
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Reason: The funds are mainly for food items for disaster affected persons and delivery has been made. The payment process is in pipeline.

5.076	Bn Shs	Project : 0922 HUMANITARIAN ASSISTANCE
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Reason: The funds are mainly for Relief supplies, contribution to URCS, maintenance of vehicles, non-residential building improvement and contribution to Government institutions. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

2.500	UShs	282301 Transfers to Government Institutions
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Reason: The funds were meant for relocation of disaster affected persons in Elgon sub-region which awaits Policy direction from the Cabinet.

1.200	UShs	282201 Contributions to Non-Government Institutions
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Reason: The funds are meant for transfer to URCS in response to disasters. The transfers have not yet been effected awaiting submission of accountabilities from URCS for the earlier disbursements.

0.958	UShs	224007 Relief Supplies
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Reason: The funds are meant for relief items for disaster affected persons and deliveries have been made. The payment process will be completed in Q3.

0.200	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Works are ongoing for store and payment will be effected in Q3.

0.096	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Disaster Preparedness and Refugee Management****Sub Programme: 07 Refugee Protection & Migration Management**

0.320	Bn Shs	Project : 1293 Support to Refugee Settlement
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Reason: The funds were mainly for the preparation of land at Namanve for the Logistic Hub and capital supervision. Payment process is ongoing.

Items

0.300	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: The funds were meant for clearing NEC for the preparation of land at Namanve for the Logistic Hub. Payment process is ongoing. and will be completed in Q3

0.020	UShs	225204 Monitoring and Supervision of capital work
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Reason: The funds were mainly for capital works supervision of the Logistic Hub at Namanve.

Sub SubProgramme:04 Executive Governance**Sub Programme: 04 Accountability Systems and Service Delivery**

3.875	Bn Shs	Department : 001 Executive Governance
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Reason: The funds are mainly for Special meals, workshops and meetings, maintenance of vehicles, procurement of stationery and travel abroad expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

1.621	UShs	227001 Travel inland
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Reason:

Sub SubProgramme:05 Monitoring and Evaluation**Sub Programme: 04 Accountability Systems and Service Delivery**

0.705	Bn Shs	Department : 002 M & E for Central Government
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Reason: The funds are mainly for consultancy, maintenance of vehicles and procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline.

Items

0.201	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.193	UShs	227001 Travel inland
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Reason:

0.128	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds are meant for Printing, stationery, photocopying and binding. The stationery have already been delivered and payment process will be completed in Q3.

0.113	UShs	225101 Consultancy Services
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Reason: The funds are meant for short term consultancy services. The procurement process was ongoing, the services are expected to be delivered in Q3 and payments effected.

0.070	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Monitoring and Evaluation****Sub Programme: 04 Accountability Systems and Service Delivery**

0.567	Bn Shs	Department : 003 M&E for Local Governments
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Reason: The funds are mainly for monitoring the implementation of government programs and projects, workshops and meetings, maintenance of vehicles and short term consultancies. The activities will be implemented in Q3 and payments effected.

Items

0.423	UShs	227001 Travel inland
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Reason: The funds are meant for inland travels. The activities have been prioritized in Q3.

0.073	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed and payment process is in pipeline.

Sub SubProgramme:06 Strategic Coordination and Implementation**Sub Programme: 04 Accountability Systems and Service Delivery**

0.968	Bn Shs	Department : 003 Strategic Coordination - Social Services & Rural Dev't
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Reason: The funds are mainly for following up the implementation of recommendations from coordination platforms, coordination workshops and meetings, maintenance of vehicles, procurement of stationery and welfare. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

0.646	UShs	227001 Travel inland
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Reason: The funds are meant for inland travels. The activities will be implemented in Q3.

0.100	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed and payment process is in pipeline.

0.079	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds are meant for Printing, stationery, photocopying and binding. The stationary have have already been delivered and payment process will be completed in Q3.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Department:001 Disaster			
Budget Output: 140047 Disaster Preparedness and Mitigation			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560064 Resettlement of IDPs			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560066 Support to Disaster Victims			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Disaster Risk Management Plan in place	Number	1	1
Project:0922 HUMANITARIAN ASSISTANCE			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560064 Resettlement of IDPs			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560066 Support to Disaster Victims			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Disaster Risk Management Plan in place	Number	1	1

Programme:16 Governance And Security

SubProgramme:07 Refugee Protection & Migration Management

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

Department:002 Refugees

Budget Output: 460049 Refugee Management

PIAP Output: 160101011 Refugees and asylum seekers vetted**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of vetting reports on refugees and asylum seekers	Number	4	4

Project:1293 Support to Refugee Settlement

Budget Output: 460049 Refugee Management

PIAP Output: 160101011 Refugees and asylum seekers vetted**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of vetting reports on refugees and asylum seekers	Number	0	0

Project:1499 Development Response to Displacement Impacts Project (DRDIP)

Budget Output: 460049 Refugee Management

PIAP Output: 160101011 Refugees and asylum seekers vetted**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of vetting reports on refugees and asylum seekers	Number	4	4

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Affirmative Action Programs

Department:001 Affirmative Action Programs

Budget Output: 140034 Bunyoro Affairs

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Karamoja LED projects implemented	Number	200	105

Budget Output: 460142 Busoga Affairs

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Bukedi LED projects implemented	Number	120	58

Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Bukedi LED projects implemented	Number	10	5
PIAP Output: 17020205 Women and Youth enterprises supported with motorcycles and sewing machines			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of motorcycles and sewing machines	Number	0	0
Budget Output: 510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Bukedi LED projects implemented	Number	120	80
Budget Output: 510008 Northern Uganda Affairs			
PIAP Output: 17030201 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tractors and ox ploughs Provided to youths and women	Number	5	0
Budget Output: 560065 Teso Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Bukedi LED projects implemented	Number	112	0
Project:0022 SUPPORT TO LUWERO TRIANGLE			
Budget Output: 510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Karamoja LED projects implemented	Number	2	0

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Affirmative Action Programs

Project:0932 Northern Uganda War Recovery Plan

Budget Output: 510008 Northern Uganda Affairs

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Karamoja LED projects implemented	Number	2000	0

Project:1078 Karamoja Intergrated Disarmament Programme

Budget Output: 510006 Karamoja Affairs

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Karamoja LED projects implemented	Number	10	180

Project:1251 Support to Teso Development

Budget Output: 560065 Teso Affairs

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Karamoja LED projects implemented	Number	1	0

Project:1252 Support to Bunyoro Development

Budget Output: 140034 Bunyoro Affairs

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Karamoja LED projects implemented	Number	0	0

Project:1486 Development Initiative for Northern Uganda

Budget Output: 510008 Northern Uganda Affairs

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Karamoja LED projects implemented	Number	27	27

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	1	1

Budget Output: 000004 Finance and Accounting

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	1	1

Budget Output: 000005 Human Resource Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	0	

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	0	0

Budget Output: 000008 Records Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of risk registers developed	Number	0	

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	1	1

Budget Output: 000019 ICT Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	0	0

Budget Output: 000040 Inventory Management

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	0	0

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of risk registers developed	Number	0	0

Budget Output: 000008 Records Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of risk registers developed	Number	0	0

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 Administration and Support Services

Project:1673 Retooling of Office of the Prime Minister

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of risk registers developed	Number	0	0

Sub SubProgramme:04 Executive Governance

Department:001 Executive Governance

Budget Output: 000010 Leadership and Management

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	Yes	1

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of risk registers developed	Number	0	0

Budget Output: 510004 General Duties

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	0	0

Budget Output: 510005 Government Chief Whip

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	0	0

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:04 Executive Governance

Department:001 Executive Governance

Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional National Public Risk Management system	Number	Yes	1

Budget Output: 560062 Prime Minister

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	1	1

Budget Output: 560063 Prime Minister's Delivery Unit

PIAP Output: 18030503 Government flagship projects Fast tracked**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of flagship projects fast-tracked D81	Number	8	8

Budget Output: 560085 1st Deputy Prime Minister

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	1	1

Budget Output: 560086 3rd Deputy Prime Minister

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	1	1

Sub SubProgramme:05 Monitoring and Evaluation

Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Monitoring and Evaluation

Department:002 M & E for Central Government

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0

Department:003 M&E for Local Governments

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports in place	Number	3	1

Sub SubProgramme:06 Strategic Coordination and Implementation

Department:003 Strategic Coordination - Social Services & Rural Dev't

Budget Output: 560067 SDG Tracking

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	0	0

Budget Output: 560084 Coordination of Government polices and programmes

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	1	1

Performance highlights for the Quarter

The Vote played her coordination role through the Institutional Coordination Framework structure (TICC, ICSC & PCC) that held 464 inter-ministerial coordination meetings in which issues affecting service delivery were handled. On the leadership of government business, the vote coordinated legislative agenda which resulted into passing of 16 Bills, making of 52 Ministerial statements, adoption of 23 Committee reports, responding to 170 urgent questions during Prime Minister's time.

The Office of the Prime Minister conducted Annual Government performance assessment, the National Annual Performance Report (NAPR) FY2022/23 which was discussed during the retreat of Government and fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants). The Vote conducted End-line evaluation of the Dairy Market Access and Valuation Project to document lessons learnt.

The Vote prepared the Draft Principles for the National Disaster Preparedness & Management Bill; conducted 33 preparedness assessments, early warning awareness & dissemination; trained 17 districts & 8 trainings for 4 DDMCs to enhanced rapid Emergency and disaster response; supported 9 districts to develop DCPs; supported 32,578 households with relief food & non-food items across the country.

The Vote Received & settled 68,906 Refugees on land (33,075 Male & 35,831 Female), assessed 18,926 asylum seeker applications (14,889 granted asylum, 4,624 rejected & 510 deferred) & registered 1,577,502 Refugees. The OPM also supported 177 subprojects in Refugee hosting communities. By the end of Q2, OPM supported 126 livelihood enterprises in Northern Uganda; 80 micro-projects of vulnerable groups for support towards income generation activities & livelihood enhancement; procured 19,468 iron sheets and 52,746 Hoes; supported 180 progressive farmers in Olives, Grapes and Dates pilot farming & 72 civilian veterans. The Karamoja portfolio held 1 Community peacebuilding meeting in Napak DLG.

Variations and Challenges

As at end of second Quarter, Vote 003: Office of the Prime Minister had received UGX 87.92Bn (38%) out of approved Budget UGX 230.45Bn for FY 2023/24. The overall absorption was at 69%. The GoU component of the budget performed at 52% (UGX 56.69Bn) out of the annual approved GoU component UGX 109.21Bn and 52% of the funds released was spent. The External financing performed at 26% (UGX 31.22Bn) of the annual approved external financing budget of UGX 121.22Bn. The absorption of the External Financing was at 100% of the funds released. All the funds appropriated for development budget was released e.g. only UGX 2.67Bn (14%) and UGX 28.56Bn (52%) for DINU and DRDIP respectively yet the projects closed in December 2023. Additionally, UGX 47.6Bn for NUSAF IV was not released since the project did not take off. Budgetary constraints also affected the implementation of the Vote service delivery programmes.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	20.747	19.747	10.345	1.767	49.9 %	8.5 %	17.1 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	19.747	10.345	1.767	49.9 %	8.5 %	17.1 %
000003 Facilities and Equipment Management	1.000	1.000	0.500	0.042	50.0%	4.2%	8.4%
000010 Leadership and Management	0.156	0.156	0.077	0.034	49.4%	21.8%	44.2%
140047 Disaster Preparedness and Mitigation	1.983	1.983	0.936	0.568	47.2%	28.6%	60.7%
560064 Resettlement of IDPs	3.300	3.300	2.881	0.063	87.3%	1.9%	2.2%
560066 Support to Disaster Victims	14.308	13.308	5.952	1.060	41.6%	7.4%	17.8%
Programme:16 Governance And Security	1.056	1.056	0.597	0.143	56.6 %	13.5 %	24.0 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	1.056	1.056	0.597	0.143	56.6 %	13.5 %	24.0 %
460049 Refugee Management	1.056	1.056	0.597	0.143	56.5%	13.5%	24.0%
Programme:17 Regional Balanced Development	33.747	32.077	16.764	4.864	49.7 %	14.4 %	29.0 %
Sub SubProgramme:02 Affirmative Action Programs	33.747	32.077	16.764	4.864	49.7 %	14.4 %	29.0 %
140034 Bunyoro Affairs	5.116	4.846	2.530	0.609	49.5%	11.9%	24.1%
460142 Busoga Affairs	4.816	4.526	2.271	0.645	47.2%	13.4%	28.4%
510006 Karamoja Affairs	5.463	5.263	2.088	0.770	38.2%	14.1%	36.9%
510007 Luwero-Rwenzori Affairs	8.116	7.656	4.831	1.494	59.5%	18.4%	30.9%
510008 Northern Uganda Affairs	5.116	4.916	2.084	0.698	40.7%	13.6%	33.5%
560065 Teso Affairs	5.120	4.870	2.961	0.648	57.8%	12.7%	21.9%
Programme:18 Development Plan Implementation	53.677	56.247	28.997	17.331	54.0 %	32.3 %	59.8 %
Sub SubProgramme:01 Administration and Support Services	21.918	22.288	11.115	6.251	50.7 %	28.5 %	56.2 %
000001 Audit and Risk Management	1.061	1.061	0.570	0.347	53.7%	32.7%	60.9%
000003 Facilities and Equipment Management	3.776	3.776	1.950	0.274	51.6%	7.3%	14.1%
000004 Finance and Accounting	0.508	0.508	0.234	0.173	46.1%	34.1%	73.9%
000005 Human Resource Management	0.970	0.970	0.562	0.411	57.9%	42.4%	73.1%
000006 Planning and Budgeting services	2.480	2.480	1.211	0.849	48.8%	34.2%	70.1%
000007 Procurement and Disposal Services	0.400	0.400	0.219	0.199	54.8%	49.8%	90.9%
000008 Records Management	0.230	0.230	0.086	0.034	37.4%	14.8%	39.5%
000010 Leadership and Management	0.350	0.350	0.267	0.039	76.3%	11.1%	14.6%
000014 Administrative and Support Services	11.571	11.941	5.753	3.784	49.7%	32.7%	65.8%
000019 ICT Services	0.232	0.232	0.116	0.065	50.0%	28.0%	56.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	53.677	56.247	28.997	17.331	54.0 %	32.3 %	59.8 %
Sub SubProgramme:01 Administration and Support Services	21.918	22.288	11.115	6.251	50.7 %	28.5 %	56.2 %
000040 Inventory Management	0.340	0.340	0.148	0.076	43.5%	22.4%	51.4%
Sub SubProgramme:04 Executive Governance	23.442	25.642	13.743	9.529	58.6 %	40.6 %	69.3 %
000010 Leadership and Management	0.400	0.400	0.200	0.110	50.0%	27.5%	55.0%
000011 Communication and Public Relations	0.637	0.637	0.303	0.184	47.6%	28.9%	60.7%
510004 General Duties	1.631	1.631	0.980	0.610	60.1%	37.4%	62.2%
510005 Government Chief Whip	3.369	3.369	1.867	0.999	55.4%	29.7%	53.5%
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.341	2.341	1.489	1.063	63.6%	45.4%	71.4%
560062 Prime Minister	10.168	12.368	6.523	5.131	64.2%	50.5%	78.7%
560063 Prime Minister's Delivery Unit	3.896	3.896	1.881	1.087	48.3%	27.9%	57.8%
560085 1st Deputy Prime Minister	0.500	0.500	0.250	0.167	50.0%	33.4%	66.8%
560086 3rd Deputy Prime Minister	0.500	0.500	0.251	0.178	50.2%	35.6%	70.9%
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	2.571	1.057	50.0 %	20.6 %	41.1 %
000015 Monitoring and Evaluation	4.941	4.941	2.464	0.982	49.9%	19.9%	39.9%
000023 Inspection and Monitoring	0.200	0.200	0.107	0.075	53.5%	37.5%	70.1%
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	1.568	0.494	49.4 %	15.6 %	31.5 %
560067 SDG Tracking	0.750	0.750	0.349	0.085	46.5%	11.3%	24.4%
560084 Coordination of Government polices and programmes	2.426	2.426	1.219	0.409	50.2%	16.9%	33.6%
Total for the Vote	109.227	109.127	56.703	24.105	51.9 %	22.1 %	42.5 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	55.329	55.329	28.561	28.561	51.6 %	51.6 %	100.0 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	55.329	55.329	28.561	28.561	51.6 %	51.6 %	100.0 %
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	55.329	55.329	28.561	28.561	51.6 %	51.6 %	100.0 %
Programme:17 Regional Balanced Development	65.891	65.891	2.653	2.653	4.0 %	4.0 %	100.0 %
Sub SubProgramme:02 Affirmative Action Programs	65.891	65.891	2.653	2.653	4.0 %	4.0 %	100.0 %
<i>Development Projects.</i>							
0932 Northern Uganda War Recovery Plan	47.111	47.111	0.000	0.000	0.0 %	0.0 %	0.0 %
1486 Development Initiative for Northern Uganda	18.780	18.780	2.653	2.653	14.1 %	14.1 %	100.0 %
Total for the Vote	121.220	121.220	31.214	31.214	25.7 %	25.7 %	100.0 %

VOTE: 004 Ministry of Defence***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1,052.239	1,052.239	526.120	477.037	50.0 %	45.3 %	90.7 %
	Non-Wage	1,185.219	1,374.219	558.405	478.609	47.1 %	40.4 %	85.7 %
Dev.	GoU	1,642.927	1,642.927	1,011.463	1,002.504	61.6 %	61.0 %	99.1 %
	Ext Fin.	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3,880.385	4,069.385	2,095.988	1,958.150	54.0 %	50.5 %	93.4 %
Total GoU+Ext Fin (MTEF)		4,068.196	4,257.196	2,095.988	1,958.150	51.5 %	48.1 %	93.4 %
Arrears		8.900	8.900	8.900	7.905	100.0 %	88.8 %	88.8 %
Total Budget		4,077.096	4,266.096	2,104.888	1,966.055	51.6 %	48.2 %	93.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4,077.096	4,266.096	2,104.888	1,966.055	51.6 %	48.2 %	93.4 %
Total Vote Budget Excluding Arrears		4,068.196	4,257.196	2,095.988	1,958.150	51.5 %	48.1 %	93.4 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	4,077.096	4,266.096	2,104.888	1,966.056	51.6 %	48.2 %	93.4 %
Sub SubProgramme:01 National Defence (UPDF)	2,152.817	2,341.817	924.490	832.601	42.9 %	38.7 %	90.1 %
Sub SubProgramme:02 Policy, Planning and Support Services	1,924.280	1,924.280	1,180.398	1,133.455	61.3 %	58.9 %	96.0 %
Total for the Vote	4,077.096	4,266.096	2,104.888	1,966.056	51.6 %	48.2 %	93.4 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Defence (UPDF)****Sub Programme: 02 Security**

7.244	Bn Shs	Department : 002 UPDF Airforce
		Reason: Verification, procurement and payment processes ongoing

Items

4.948	UShs	228002 Maintenance-Transport Equipment
		Reason: Verification, procurement and payment processes ongoing Verification, procurement and payment processes ongoing

1.860	UShs	227004 Fuel, Lubricants and Oils
		Reason:

0.210	UShs	221003 Staff Training
		Reason: Payment processes ongoing Payment processes ongoing

0.110	UShs	228001 Maintenance-Buildings and Structures
		Reason:

0.054	UShs	221010 Special Meals and Drinks
		Reason: Payment processes ongoing

35.570	Bn Shs	Department : 003 UPDF Land forces
		Reason: Verification, procurement and payment processes ongoing

Items

17.687	UShs	221010 Special Meals and Drinks
		Reason:

8.961	UShs	225101 Consultancy Services
		Reason: Verification, procurement and payment processes ongoing

4.282	UShs	212102 Medical expenses (Employees)
		Reason: Payment processes ongoing

2.404	UShs	227004 Fuel, Lubricants and Oils
		Reason:

0.965	UShs	221003 Staff Training
		Reason:

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 02 Security

36.981	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

0

Verification and payment processes ongoing

Items

22.905	UShs	273104 Pension
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Reason: Verification and payment processes ongoing

8.799	UShs	273105 Gratuity
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Reason: Verification and payment processes ongoing

1.806	UShs	263402 Transfer to Other Government Units
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Reason:

1.250	UShs	282104 Compensation to 3rd Parties
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Reason: Payment processes ongoing

0.728	UShs	221008 Information and Communication Technology Supplies.
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Reason: Payment processes ongoing

3.877	Bn Shs	Project : 1630 Retooling of Ministry of Defense and Veteran Affairs
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Reason: Payment processes ongoing

Items

3.563	UShs	313111 Residential Buildings - Improvement
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Reason:

1.750	UShs	312211 Heavy Vehicles - Acquisition
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Reason: Procurement and Payment processes ongoing

1.487	UShs	313149 Other Land Improvements - Improvement
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Reason:

1.215	UShs	282301 Transfers to Government Institutions
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Reason: Procurement and Payment processes ongoing

0.628	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement and Payment processes ongoing

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
Department:002 UPDF Airforce			
Budget Output: 460137 Air Defence Capability services			
PIAP Output: 16070303 Improved Staff welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	73%
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of children enrolled in army schools	Number	42312	413719
Number of new DFS branches opened	Number	3	0
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	73%
Value of salaries and emoluments paid	Value	617.579	477.085
PIAP Output: 16070507 Logistical support to security persons			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number or percentage (%) of personnel trained	Number	1400	167
Value of food and agricultural products	Number	0456	0.174
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	32	14.4
PIAP Output: 16070511 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number or percentage (%) of personnel trained	Number	28000	0
Department:003 UPDF Land forces			
Budget Output: 460138 Land Forces capability services			
PIAP Output: 16060403 Enhanced technical capability			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of military equipment acquired	Value	1,809.456	1,055.9

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 National Defence (UPDF)

Department:003 UPDF Land forces

Budget Output: 460138 Land Forces capability services

PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of children enrolled in army schools	Number	42312	41371
Number of new DFS branches opened	Number	3	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	9000	4495
Percentage UPDF Staff and Families accessing medical services	Percentage	68%	73%
Value of salaries and emoluments paid	Value	1,050.4	477.085

PIAP Output: 16070503 Enhanced technical capacity**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of military equipment acquired	Value	230.065	88.8

PIAP Output: 16070507 Logistical support to security persons**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of personnel trained	Number	34200	31313
Number or percentage (%) of personnel recruited and trained	Number	14000	0
Value of food and agricultural products	Number	220	92.4
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	90	42.8
Value of clothing items to security personnel	Number	96	29.9

Project:1178 UPDF Peace Keeping Mission in Somalia

Budget Output: 460139 AMISOM Operational services

PIAP Output: 16060403 Enhanced technical capability**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of military equipment acquired	Value	17	0

PIAP Output: 16070503 Enhanced technical capacity**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of military equipment acquired	Value	11	0

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 National Defence (UPDF)

Project:1178 UPDF Peace Keeping Mission in Somalia

Budget Output: 460139 AMISOM Operational services

PIAP Output: 16070507 Logistical support to security persons**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of personnel trained	Number	6732	
Value of food and agricultural products	Number	13	0
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	3	0
Value of clothing items to security personnel	Number	26	0

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and support services

PIAP Output: 16060107 Planning, budgeting and M&E reports developed**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports developed and submitted annually	Number	10	08

PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D**Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual expenditure on R&D	Text	14	8

Budget Output: 000053 Rehabilitation and Integration services

PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.**Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Military veterans Associations/SACCOs supported on financial literacy	Number	35	29
Number of Pensions, gratuity and backlog cases cleared.	Number	17715	48527
% of retirees integrated in productive activities.	Percentage	8%	8%

Budget Output: 460141 UPDF production Services

PIAP Output: 16070510 Productive activities of the UPDF enhanced**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Amount spent on production Capitalisation of NEC	Number	9	9
Total tonnage worked on per year	Number	384	80.5

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:02 Policy, Planning and Support Services

Project:1630 Retooling of Ministry of Defense and Veteran Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060403 Enhanced technical capability**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of military equipment acquired	Value	1,643.9	1,002.7

PIAP Output: 16070503 Enhanced technical capacity**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of military equipment acquired	Value	2.090	

Performance highlights for the Quarter

By half year FY2023/24, the Ministry had made strides in the following areas;

- a. Contained the Security Situation in the Country despite, spill-over effects resulting from conflicts in Eastern Democratic Republic of Congo (E/DRC) and South Sudan.
- b. Continued to enhance capabilities to ensure efficient and effective counter, deter and combat any prevalent and emerging military threats within and around the territorial boundaries of Uganda.
- c. Enhanced training in a bid to professionalise and modernise UPDF personnel and address capacity gaps in operations.
- d. Continued to provide logistical support to UPDF which enhanced the operational capacity, tempo and morale of the troops.
- e. Continued to improve the welfare of Officers, Militants and their families through the provision of Healthcare Services, Education and DSF(U)L Services
- f. The Ministry continued to undertake the construction, renovation and upgrade of UPDF infrastructure to provide a conducive working and living environment for Officers and Militants
- g. Continued to support Defence production arms namely; NEC, UACC, and CPW to contribute to national socio-economic development and sustain the needs of the Force.

Variations and Challenges

The biggest challenge that the ministry is facing is under funding

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3,889.285	4,078.285	2,104.888	1,966.055	54.1 %	50.6 %	93.4 %
Sub SubProgramme:01 National Defence (UPDF)	1,965.006	2,154.006	924.490	832.600	47.0 %	42.4 %	90.1 %
460137 Air Defence Capability services	54.283	54.283	27.041	19.797	49.8%	36.5%	73.2%
460138 Land Forces capability services	1,910.723	2,099.723	897.449	812.803	ERROR!	ERROR!	90.6%
Sub SubProgramme:02 Policy, Planning and Support Services	1,924.280	1,924.280	1,180.398	1,133.455	61.3 %	58.9 %	96.0 %
000003 Facilities and Equipment Management	1,642.927	1,642.927	1,011.463	1,002.504	ERROR!	ERROR!	ERROR!
000014 Administrative and support services	264.026	264.026	155.656	119.514	59.0%	45.3%	76.8%
000053 Rehabilitation and Integration services	2.354	2.354	1.177	1.141	50.0%	48.5%	96.9%
460141 UPDF production Services	14.973	14.973	12.102	10.296	80.8%	68.8%	85.1%
Total for the Vote	3,889.285	4,078.285	2,104.888	1,966.055	54.1 %	50.6 %	93.4 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Defence (UPDF)	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1178 UPDF Peace Keeping Mission in Somalia	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 005 Ministry of Public Service***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.576	4.576	2.288	1.769	50.0 %	38.7 %	77.3 %
	Non-Wage	25.756	26.556	13.302	9.733	51.6 %	37.8 %	73.2 %
Dev.	GoU	3.200	3.200	1.600	0.285	50.0 %	8.9 %	17.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.531	34.331	17.190	11.787	51.3 %	35.2 %	68.6 %
Total GoU+Ext Fin (MTEF)		33.531	34.331	17.190	11.787	51.3 %	35.2 %	68.6 %
Arrears		0.055	0.055	0.055	0.000	100.1 %	0.0 %	0.0 %
Total Budget		33.586	34.386	17.245	11.787	51.3 %	35.1 %	68.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		33.586	34.386	17.245	11.787	51.3 %	35.1 %	68.4 %
Total Vote Budget Excluding Arrears		33.531	34.331	17.190	11.787	51.3 %	35.2 %	68.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0 %
Programme:14 Public Sector Transformation	33.086	33.886	17.045	11.677	51.5 %	35.3 %	68.5 %
Sub SubProgramme:01 Human Resource Management	7.885	7.885	4.164	2.837	52.8 %	36.0 %	68.1 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	0.821	0.754	51.0 %	46.8 %	91.8 %
Sub SubProgramme:03 Management Services	4.530	4.530	2.146	1.790	47.4 %	39.5 %	83.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	9.915	6.297	52.0 %	33.0 %	63.5 %
Total for the Vote	33.586	34.386	17.245	11.787	51.3 %	35.1 %	68.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Human Resource Management****Sub Programme: 03 Human Resource Management**

0.123	Bn Shs	Department : 001 Compensation
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Reason: The training in HR Analytics prioritised in Q.4 FY 2023/24

Items

0.065	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.052	UShs	221003 Staff Training
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Reason: The training in HR Analytics prioritised in Q.4 FY 2023/24

0.945	Bn Shs	Department : 003 Human Resource Management Systems
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Reason: The payment is pending generation of an LPO

Items

0.929	UShs	221016 Systems Recurrent costs
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Reason: The payment is pending generation of an LPO

0.016	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed initiation of payment

	Bn Shs	Department : 004 Human Resource Policies and Procedures
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Reason: The activity budgetd for in Q.3 FY 2023/24

Items

0.052	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed initiation of payment

0.013	UShs	221002 Workshops, Meetings and Seminars
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Reason: The activity budgetd for in Q.3 FY 2023/24

0.002	UShs	227001 Travel inland
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Reason:

0.001	UShs	227004 Fuel, Lubricants and Oils
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Reason:

	Bn Shs	Department : 005 Performance Management
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Reason: Payment awaiting submissiom of the quotation by Service provider.

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Payment awaiting submissiom of the quotation by Service provider.

0.001	UShs	221002 Workshops, Meetings and Seminars
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Human Resource Management****Sub Programme: 03 Human Resource Management**

Bn Shs	Department : 005 Performance Management
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Reason: Payment awaiting submission of the quotation by Service provider.

Items

0.001	UShs	227004 Fuel, Lubricants and Oils
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Reason:

Sub SubProgramme:03 Management Services**Sub Programme: 02 Government Structures and Systems**

0.320	Bn Shs	Department : 001 Institutional Assessment
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Reason: Payments to be effected upon finanlisation of the Procurement process and awaiting submission of an invoice by UMI
0*Items*

0.158	UShs	221008 Information and Communication Technology Supplies.
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Reason: Payment to be effected upon finanlisation of the Procurement process

0.116	UShs	221003 Staff Training
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Reason: Awaiting submission of an invoice by UMI

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Strengthening Accountability**

1.169	Bn Shs	Department : 002 Finance and administration
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Reason: Payment awaiting approval of retirement records.
Procurement process for overwholing engines of 3 vachiles ongoing.*Items*

0.176	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process for overwholing engines of 3 vachiles ongoing. e

0.008	Bn Shs	Department : 003 Policy and Planning
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Reason: Delayed payment
The activity is budgeted for in Q.3 FY 2023/24*Items*

0.031	UShs	227001 Travel inland
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Reason: The activity is budgeted for in Q.3 FY 2023/24

0.030	UShs	221002 Workshops, Meetings and Seminars
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Reason: The activity is budgeted for in Q.3 FY 2023/24

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Human Resource Management**

0.190	Bn Shs	Department : 001 Civil Service College
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Reason: Procurement process is still ongoing and activities prioritised for Q.3 FY 2023/24		
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Items

0.131	US\$	221003 Staff Training
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Reason: The activity was prioritised in Q.3 FY 2023/24		
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1.169	Bn Shs	Department : 002 Finance and administration
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Reason: Payment awaiting approval of retirement records. Procurement process for overwholing engines of 3 vehicles ongoing.		
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Items

0.457	US\$	273102 Incapacity, death benefits and funeral expenses
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Reason: The activity is undertaken as and when there is a request to undertake an official Burial		
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0.358	US\$	273105 Gratuity
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Reason: Payment of gratuity is awaiting approval of the employee retirement.		
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0.250	US\$	273104 Pension
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Reason: Payment of pension is awaiting approval of the employee retirement.		
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0.092	US\$	273106 Emoluments paid to former Presidents / Vice Presidents
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Reason:		
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0.008	Bn Shs	Department : 003 Policy and Planning
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Reason: Delayed payment The activity is budgeted for in Q.3 FY 2023/24		
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Items

0.008	US\$	227001 Travel inland
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Reason: The activity is budgeted for in Q.3 FY 2023/24		
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1.315	Bn Shs	Project : 1682 Retooling of Public Service
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Reason: Awaiting finalisation of BOQs from MoWT and pending completion of procurement process		
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Items

0.350	US\$	312221 Light ICT hardware - Acquisition
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Reason: Freeze on purchase of motor vehicles		
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0.300	US\$	228001 Maintenance-Buildings and Structures
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Reason: Awaiting finalisation of BOQs from MoWT		
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0.147	US\$	312219 Other Transport equipment - Acquisition
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Reason: Freeze on purchase of motor vehicles		
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0.135	US\$	228002 Maintenance-Transport Equipment
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Reason: Pending completion of procurement process		
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0.111	US\$	312235 Furniture and Fittings - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Human Resource Management

1.315	Bn Shs	Project : 1682 Retooling of Public Service
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Reason: Awaiting finalisation of BOQs from MoWT and pending completion of procurement process

Items

Reason: Pending completion of procurement process

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:01 Human Resources Management			
Department:002 Human Resource Development			
Budget Output: 000005 Human Resource Management			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of approvals finalized	Number	40%	1
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:001 Public Service Inspection			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	56	31
Budget Output: 390005 Utilisation of National Service Delivery Survey Results			
PIAP Output: 14040103 National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Service Delivery Survey Report 2021 in Place	Text	1	1
Budget Output: 390021 Service Delivery Standards			
PIAP Output: 14040104 Service Delivery Standards developed and implemented.			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of MDAs and LGs with Service Delivery Standards	Number	56	12

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Policy and Planning			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs supported in the programme alignment	Percentage	100%	80%
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs supported in the programme alignment	Percentage	100%	80%
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:002 Records and Information Management			
Budget Output: 390007 National Records and Archives			
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDAs and LGs supported to set up RIM Systems	Number	40	1
Sub SubProgramme:03 Management Services			
Department:001 Institutional Assessment			
Budget Output: 390008 Integrated Public Services Delivery Model			
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%MDAs and LGs restructured and reports produced	Percentage	95%	56%
Budget Output: 390009 Development and Review of Organizational structures			
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%MDAs and LGs restructured and reports produced	Percentage	95%	56%

Programme:14 Public Sector Transformation

SubProgramme:02 Government Structures and Systems

Sub SubProgramme:03 Management Services

Department:001 Institutional Assessment

Budget Output: 390010 Re-engineering of Management Systems

PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented**Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDAs and LGs supported to implement the revised structures	Number	69	60

Department:002 Research and Standards

Budget Output: 390011 Development and Review of Management and Operational Standards

PIAP Output: 14030101 Job description and person specifications reviewed and developed**Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	95%	5.8%

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Department:001 Compensation

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	90%	79%
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	110	101
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	2

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of MD/LGs trained on their roles under the PSPF	Percentage	50%	30%
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	0	0

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Department:002 Human Resource Development

Budget Output: 000005 Human Resource Management

PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
number of staff reained in human resource planning and development	Number	350	137

Department:003 Human Resource Management Systems

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	60%	0%
% of data cleaned, and migrated to the HCM	Percentage	100%	57%

Department:004 Human Resource Policies and Procedures

Budget Output: 390015 Development and Implementation of Human Resource Policies

PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)**Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of legal and institutional frameworks standardized.	Number	2	0

Budget Output: 390016 Negotiation and Dispute Settlement

PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized**Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of employee grievances cases received and disposed off by the Public Service Tribunal	Percentage	75%	87.5%

Department:005 Performance Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**Programme Intervention: 140404 Strengthening public sector performance management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Performance management tools in place	Number	2	1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	15	18

Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
Department:005 Performance Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Revised Performance management tools in place	Number	1	1
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Civil Service College			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050602 Phase II of the Civil Service College constructed			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% completion of Phase II of the CSCU	Percentage	10%	0
Department:002 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	80%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	2
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
Budget Output: 390018 Statutory Services			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of MDAs & LGs supported on payroll management.	Percentage	85%	80%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	2

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:003 Policy and Planning

Budget Output: 390019 Policy Analysis

PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed**Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	4	1

Project:1682 Retooling of Public Service

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	80%
Proportion of MDAs supported in the programme alignment	Percentage	100%	80%

Performance highlights for the Quarter

Public Service Inspection

3 MDAs, 28 LGs and 1 City inspected for Compliance to Service Delivery Standards. These include: MoGL&SD, MoT&C and Directorate of Ethics and Integrity, Butaleja, Budaka, Butebo, Ntungamo, Rubanda, Rukiga, Kibaale, Mpigi, Mubende, Kapelebyong, Napak and Katakwi, Mbale, Pallisa, Jinja, Kalaki, Kaberamaido, Kumi, Lira, Dokolo, Kole, Mbarara, Lyantonde, Rakai and Kyotera and Municipalities of Kumi, Lira and Mbale City.

Records and Information Management

RIM systems audited in 11 MDAs namely MoGLSD, MoWT incl. 3 Regional Mechanical Workshops - Bugembe, Gulu & Mbarara; East African Civil Aviation Academy; Mt. Elgon Labour Based Training Centre; UNRA incl. 17 Regional Stations - Bugembe, Jinja, Tororo, Soroti, Lira, Hoima, Masindi, Gulu, Moyo, Arua, Luwero, Mpigi, Masaka, Mbarara, Ibanda, Fort Portal & Mubende; 5 Weighbridges - Mbale, Luwero, Lukaya, Mbarara, & Mubende, KCCA (partial), National Women's Council, National Youth Council, National Children Authority, National Council for Older Persons, Equal Opportunities Commission, National Council for People with Disabilities & National Library of Uganda.

Institutional Assessment

Structures for 5 Agencies reviewed, developed and communicated for Implementation. These include; Civil Aviation Appeals Tribunal, The East African Civil Aviation Academy – Soroti, Hoima School of Nursing and Midwifery, Capital Markets Authority and KCCA.

Research & Standards

Schemes of Service for 8 job cadres developed namely; Management Analysts, Law Enforcement, Surveyors, Physical Planners, Vector Control, physiotherapy, Ophthalmology, and Medical Imaging and Radiography Cadre.

Human Resource Planning and Development.

Technical support on the development of Human Resource Plans provided to 7 MDAs and 19 LGs. These are Bukwo DLG, Kween LG Kapchorwa DLG, Kapchorwa Municipal, Sironko, Bulambuli, Mbale DLG, Bududa, Manafwa and Namisindwa DLG, Kasese M/C, Bundibugyo DLG, Buynagabo DLG, Ntoroko DLG, Kamwenge DLG, Kabarol

Variations and Challenges

i. Delayed release of funds by MoFPED:

The Ministry experienced a setback due to the delayed release of funds by MoFPED. The allocated funds, expected in the first quarter as per the planned schedule, were not disbursed on time. This delay in fund release disrupted the execution of planned activities, preventing them from being implemented according to the initially scheduled timeline.

ii. Delayed clearance for some of the Ministry interventions:

Initiatives like the establishment of the National Emoluments Review Board required clearance from the Cabinet Secretariat to proceed to the next stage. Unfortunately, this clearance was not obtained in a timely manner, hindering the timely implementation of planned activities.

iii. Inadequate vehicles:

The Ministry had inadequate vehicles for support supervision, directly impacting the timely implementation of activities. This inadequacy hindered the Ministry's ability to conduct effective and timely support supervision for various initiatives.

iv. Delays in procurement process:

The Ministry encountered delays in procurement processes attributed to system challenges, particularly related to the Electronic Government Procurement (E-GP). These issues hindered the seamless and timely acquisition of goods and services, impacting various aspects of the Ministry's operations.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0 %
000005 Human Resource Management	0.500	0.500	0.200	0.110	40.0%	22.0%	55.0%
Programme:14 Public Sector Transformation	33.086	33.886	17.045	11.679	51.5 %	35.3 %	68.5 %
Sub SubProgramme:01 Human Resource Management	7.885	7.885	4.164	2.838	52.8 %	36.0 %	68.2 %
000005 Human Resource Management	0.612	0.612	0.436	0.397	71.2%	64.9%	91.1%
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.798	0.798	0.357	0.287	44.7%	36.0%	80.4%
390012 Implementation of Pension Reforms	1.051	1.051	0.530	0.449	50.4%	42.7%	84.7%
390014 Development and Operationalion of Human Resource System	3.912	3.912	2.019	1.003	51.6%	25.6%	49.7%
390015 Development and Implementation of Human Resource Policies	0.568	0.568	0.334	0.303	58.8%	53.3%	90.7%
390016 Negotiation and Dispute Settlement	0.253	0.253	0.122	0.070	48.2%	27.7%	57.4%
390017 Public Service Performance management	0.691	0.691	0.366	0.329	53.0%	47.6%	89.9%
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	0.821	0.754	51.0 %	46.9 %	91.9 %
000024 Compliance and Enforcement Services	0.734	0.734	0.374	0.329	51.0%	44.8%	88.0%
390005 Utilisation of National Service Delivery Survey Results	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
390007 National Records and Archives	0.738	0.738	0.380	0.358	51.5%	48.5%	94.2%
390021 Service Delivery Standards	0.116	0.916	0.057	0.057	49.1%	49.1%	100.0%
Sub SubProgramme:03 Management Services	4.530	4.530	2.146	1.790	47.4 %	39.5 %	83.4 %
390008 Integrated Public Services Delivery Model	0.200	0.200	0.100	0.100	50.0%	50.0%	100.0%
390009 Development and Review of Organizational structures	3.789	3.789	1.757	1.422	46.4%	37.5%	80.9%
390010 Re-engineering of Management Systems	0.140	0.140	0.078	0.077	55.7%	55.0%	98.7%
390011 Development and Review of Management and Operational Standards	0.401	0.401	0.211	0.191	52.6%	47.6%	90.5%
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	9.915	6.297	52.0 %	33.0 %	63.5 %
000001 Audit and Risk Management	0.200	0.200	0.101	0.098	50.5%	49.0%	97.0%
000003 Facilities and Equipment Management	3.200	3.200	1.600	0.285	50.0%	8.9%	17.8%
000004 Finance and Accounting	2.321	2.321	1.208	1.027	52.0%	44.2%	85.0%
000005 Human Resource Management	0.267	0.267	0.159	0.106	59.6%	39.7%	66.7%
000006 Planning and Budgeting Services	0.714	0.714	0.391	0.350	54.8%	49.0%	89.5%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	33.086	33.886	17.045	11.679	51.5 %	35.3 %	68.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	9.915	6.297	52.0 %	33.0 %	63.5 %
000007 Procurement and Disposal Services	0.129	0.129	0.074	0.071	57.4%	55.0%	95.9%
000008 Records Management	0.183	0.183	0.101	0.098	55.2%	53.6%	97.0%
000010 Leadership and Management	3.258	3.258	1.690	1.280	51.9%	39.3%	75.7%
000011 Communication and Public Relations	0.160	0.160	0.058	0.054	36.3%	33.8%	93.1%
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000014 Administrative and Support Services	1.308	1.308	0.666	0.462	50.9%	35.3%	69.4%
000015 Monitoring and Evaluation	0.347	0.347	0.191	0.148	55.0%	42.7%	77.5%
000019 ICT Services	0.130	0.130	0.068	0.064	52.3%	49.2%	94.1%
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.070	0.070	0.050	0.006	71.4%	8.6%	12.0%
010008 Capacity Strengthening	0.653	0.653	0.306	0.175	46.9%	26.8%	57.2%
390018 Statutory Services	5.929	5.929	3.154	1.985	53.2%	33.5%	62.9%
390019 Policy Analysis	0.172	0.172	0.086	0.078	50.0%	45.3%	90.7%
Total for the Vote	33.586	34.386	17.245	11.789	51.3 %	35.1 %	68.4 %

VOTE: 006 Ministry of Foreign Affairs

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.351	6.351	3.176	3.170	50.0 %	49.9 %	99.8 %
	Non-Wage	23.487	23.487	11.744	6.800	50.0 %	29.0 %	57.9 %
Dev.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %
Total GoU+Ext Fin (MTEF)		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %
Total Vote Budget Excluding Arrears		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.305	0.167	44.0 %	24.0 %	54.6 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.305	0.167	44.0 %	24.0 %	54.6 %
Programme:08 Sustainable Energy Development	0.500	0.489	0.225	0.158	45.0 %	31.5 %	70.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.500	0.489	0.225	0.158	45.0 %	31.5 %	70.0 %
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.281	0.211	48.3 %	36.3 %	75.3 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.091	0.087	50.0 %	47.9 %	95.7 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.380	0.190	0.125	47.5 %	31.1 %	65.6 %
Programme:16 Governance And Security	27.837	27.893	13.995	9.327	50.3 %	33.5 %	66.6 %
Sub SubProgramme:01 Policy, Planning and Support Services	24.782	24.881	12.581	8.259	50.8 %	33.3 %	65.6 %
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.488	0.390	46.4 %	37.1 %	79.9 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.361	0.361	0.173	0.119	48.0 %	33.1 %	68.9 %
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	0.753	0.558	45.8 %	34.0 %	74.1 %
Programme:18 Development Plan Implementation	0.346	0.346	0.173	0.107	50.0 %	30.9 %	61.8 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.173	0.107	50.0 %	30.9 %	61.8 %
Total for the Vote	29.959	29.959	14.979	9.970	50.0 %	33.3 %	66.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination**

3.705	Bn Shs	Department : 001 Finance and Administration
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Reason: Funds already committed
Funds already committed

Items

2.797	UShs	262101 Contributions to International Organisations-Current
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Reason: Funds already committed

0.500	UShs	225101 Consultancy Services
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Reason: Funds already committed

0.098	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds already committed

0.092	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds already committed

0.076	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds already committed

0.551	Bn Shs	Department : 002 Human Resource Management
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Reason: Funds already committed

Items

0.328	UShs	273105 Gratuity
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Reason: Funds already committed

0.121	UShs	273104 Pension
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Reason:

0.060	Bn Shs	Project : 1591 Retooling of Ministry of Foreign Affairs
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Reason: Funds already committed

Items

0.030	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Funds already committed

0.030	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Funds already committed

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Protocol and Public Diplomacy****Sub Programme: 02 Security****0.069** Bn Shs Department : 002 Protocol Services

Reason: Funds already committed

*Items***0.024** UShs 223003 Rent-Produced Assets-to private entities

Reason: Funds already committed

Sub SubProgramme:03 Regional and International Economic Affairs**Sub Programme: 01 Institutional Coordination****0.054** Bn Shs Department : 003 Diaspora

Reason: 0

Funds already committed

0

*Items***0.021** UShs 227001 Travel inland

Reason: Funds already committed

0.011 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds already committed

Sub Programme: 02 Midstream**0.139** Bn Shs Department : 002 Regional Economic Cooperation

Reason: 0

Funds already committed

Funds already committed

*Items***0.061** UShs 221002 Workshops, Meetings and Seminars

Reason: Funds already committed

Funds already committed

Sub SubProgramme:04 Regional and International Political Affairs**Sub Programme: 02 Security****0.094** Bn Shs Department : 002 International Political Cooperation

Reason: Funds already committed

*Items***0.027** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds already committed

0.064 Bn Shs Department : 003 Regional Peace and Security

Reason: Funds already committed

*Items***0.017** UShs 227001 Travel inland

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Regional and International Political Affairs****Sub Programme: 02 Security**

0.064	Bn Shs	Department : 003 Regional Peace and Security
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Reason: Funds already committed

Items

Reason: Funds already committed

0.012	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds already committed

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds already committed

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of investors in oil and gas attracted.	Number	02	02
Programme:08 Sustainable Energy Development			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 000088 Investment Promotion			
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of investors attracted in LPG infrastructure	Number	2	1
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2	2
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2	1

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:03 Regional and International Economic Affairs

Department:002 Regional Economic Cooperation

Budget Output: 370002 Technology and Innovation

PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	04	03

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	06	03
No. of Internal Audit Reports prepared	Number	04	02

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 16060101 Planning and budgeting reporting undertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Finance Committee meetings organized	Number	4	2
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	38	38
No. of quarterly Performance reports produced.	Number	4	2
Number of Missions abroad provided with Support supervision	Number	4	2
Ministry's BFP produced	Text	Ministry's BFP produced	Ministry's BFP produced
Ministry's MPS produced	Text	Ministry's MPS produced	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Finance and Administration Department meetings organised	Number	24	05
No. of Missions provided with technical advice on Accounts related matters.	Number	38	38

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	01	01
No. of Senior management meetings held	Number	48	14
No. of accounts reports prepared	Number	03	01
No. of Advertisements for procurement and supply services to MoFA issued	Number	03	01
No. of Finance comiittee meetings held	Number	04	02
No. of Fitness sessions organised	Number	96	20
No. of managerial reports prepared	Number	04	02
No. of Mission inspection done and support supervision provided	Number	12	04
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	150	150
No. of national functions facilitated	Number	05	04
No. of procurement and disposal report prepared	Number	01	01
No. of quarterly office supplies procured	Number	04	02

Budget Output: 000019 ICT Services

PIAP Output: 16060514 ICT services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of staff provided with End user ICT support	Percentage	100%	100%

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16060520 Ministry Property Management services strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of construction projects in Missions Abroad cordinated and monitored	Number	05	05

Budget Output: 000051 Affiliated and Professional Bodies

PIAP Output: 16060502 Administrative support services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accounts reports prepared	Number	3	01

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of best employees rewarded	Number	3	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	1
No. of officers facilitated to attend professional conferences	Number	4	2
No. of Officers trained in accordance with the needs assessment report	Number	80	36
No. of performance improvement plans for staff and Ministry developed	Number	2	1
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of entitled persons whose pension is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	100%	50%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	60%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	50%	20%
Ambassadors conference to review performance organised	Text	Yes	No

Budget Output: 000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff sensitized on RIM best practices	Number	25	8
Annual Retention and disposal schedule prepared	Text	Yes	Yes

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HIV/AIDS committee meetings organised.	Number	4	0
Number of health camps organised	Number	2	0
Number of HIV/AIDS sensitization workshops organised	Number	4	0

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:002 Human Resource Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff sensitised	Number	25	0

PIAP Output: 16060512 HIV/AIDS Activities mainstreamed**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HIV/AIDS committee meetings organised.	Number	4	0
Number of health camps organised	Number	2	0
Number of HIV/AIDS sensitization workshops organised	Number	4	0
Number of staff sensitised	Number	25	0

PIAP Output: 16060524 Records Management Services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff sensitized on RIM best practices	Number	45	8
Annual Retention and disposal schedule prepared	Text	Yes	Yes

Budget Output: 000014 Administration and Support services

PIAP Output: 16060513 Human resource Management strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of staff whose salaries have been processed	Percentage	100%	100%

Project:1591 Retooling of Ministry of Foreign Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060519 Ministry of Foreign Affairs Retooled**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of required assorted furniture and fixture procured	Percentage	50%	20%
MoFA's building renovated and maintained	Text	YES	YES
proportion of Ministry offices retooled	Percentage	92%	70%

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 Regional and International Economic Affairs

Department:003 Diaspora

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Department:001 Consular Services

Budget Output: 460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad**Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases of deceased Ugandans repatriated	Number	150	158
Number of Documents certified for foreign use	Number	7000	3062
Number of government officials facilitated to obtain travel visas	Number	3500	1943
Number of Ugandans at home and abroad provided with consular assistance and protection	Number	1500	298
Number of complaints raised by Ugandans against Resident Foreign Missions arbitrated	Number	3	02

Department:002 Protocol Services

Budget Output: 000010 Leadership and Management

PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Foreign Visits of H.E the President provided with protocol services	Number	05	02

Budget Output: 460135 Protocol and Diplomatic Services

PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	40	97

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Department:002 Protocol Services

Budget Output: 460135 Protocol and Diplomatic Services

PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of national functions, international conferences and summits provided with protocol services	Number	15	08
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PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of Foreign Visits of H.E the President provided with protocol services	Number	8	02
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PIAP Output: 16070307 Presentations of letters of credence coordinated**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of presentations of letters of credence coordinated	Number	30	17
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PIAP Output: 16070308 Privileges and immunities provided**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of diplomatic requests handled	Number	500	447
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Number of URA related requests handled	Number	1500	1056
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Department:003 Public Diplomacy

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060523 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of reports prepared	Number	4	2
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Sub SubProgramme:04 Regional and International Political Affairs

Department:002 International Political Cooperation

Budget Output: 000010 Leadership and Management

PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	2
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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:04 Regional and International Political Affairs

Department:002 International Political Cooperation

Budget Output: 460057 Peace and security

PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported

Number

5

2

Budget Output: 460134 Cooperation Frameworks

PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number outcome documents in favour of the country's interests at regional and International Organisations

Number

3

1

PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported

Number

5

2

Department:003 Regional Peace and Security

Budget Output: 460057 Peace and security

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Quarterly reports on security situation in Somalia produced

Text

4

2

Budget Output: 460134 Cooperation Frameworks

PIAP Output: 16070805 Uganda's Border Points re-affired and demacated**Programme Intervention: 160708 Strengthen border control and security****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of border points inspected

Number

15

01

Number of cross border meetings undertaken

Number

15

01

PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of regional peace and security frameworks supported

Number

10

32

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:04 Regional and International Political Affairs

Department:003 Regional Peace and Security

Budget Output: 460134 Cooperation Frameworks

PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated**Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of meetings coordinated	Number	50	32

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 Regional and International Political Affairs

Department:001 International Law & Social Affairs

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 16060405 Governance and security Policies reviewed and developed**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of ILO Conventions ratified	Number	4	2

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:03 Regional and International Economic Affairs

Department:001 International Economic Cooperation

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	3	2

Performance highlights for the Quarter

1. Facilitated 02 foreign visits of H.E the President to UAE and Tanzania.
2. Participated in the 16th FOCAC Meeting in Beijing where the Chinese Government accepted to finance the MoFA Extension building project through a grant of US\$5.3 million.
3. Sourced a €15 million multi-faceted Hungarian development cooperation program. Notably, Uganda Heart Institute was refurbished with of state-of-the-art Intensive Care Unit equipment worth \$4.3 million.
4. Participated in the COP 28 in UAE where Rich Nations pledged to provide \$200-400 billion a year by 2030 for loss and damage and \$400 billion a year for adapting to Climate change.
5. Coordinated the signing of 02 Bilateral Agreements and Reports submitted on the Proposed Natural Gas Pipeline from Tanzania to Uganda.
6. Participated the 8th Session of Uganda and DRC JPC where 12 areas of economic cooperation were agreed upon.
7. Initiated a draft MOU between Uganda and Algeria on Tourism Investment
8. Organised a meeting with Eco Savy a South African Company from Canada and to Supply Uganda Electricity Transmission Company with Automatic Transmission Fault Detection Equipment.
9. Certified 1,366 documents for foreign use. (Males- 889 Females- 477)
10. Assisted 131 victims of human trafficking and other Ugandans in distress abroad to return home.
11. Facilitated 73 remains of deceased Ugandans to return home.
12. Received and Processed 527 Scholarships and training offers for Ugandans.
13. Participated in the Trade and Investment Forum organized by the Diaspora of Dubai in UAE where 03 Ugandan Banks, MTN Uganda, and Ugandan real estate agents participated.
14. Facilitated the receipt and handover of the 70 Vehicles donated by the Chinese Government to Uganda for the NAM and G77 Summits.
15. Supported 03 Ugandans to secure appointments on Committees of International Organisations.
16. Initiated, perused, signed and or finalized 48 Agreements / MoUs on economic and commercial matters.

Variations and Challenges

1. Funds amounting to UGX 2.797 Billion meant for subscriptions to International Organisations were not spent due to pending submissions of assessed contributions by the respective International Organisations. The funds will be paid in the subsequent quarters.
2. Funds amounting to UGX 0.328 Billion unspent under the Gratuity item were as a result of having fewer officers whose gratuity payment was due during the quarter.
3. Funds meant for procurement of office supplies/ services/ works had already been committed on Electronic Government Procurement (EGP)System.
4. Funds amounting to 0.03 Billion were received under the development budget . However, the Procurement Process is still ongoing.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.305	0.167	44.0 %	24.0 %	54.7 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.305	0.167	44.0 %	24.0 %	54.7 %
080004 Petroleum Investment Promotion	0.695	0.669	0.305	0.167	43.9%	24.0%	54.8%
Programme:08 Sustainable Energy Development	0.500	0.489	0.225	0.158	45.0 %	31.6 %	70.2 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.500	0.489	0.225	0.158	45.0 %	31.6 %	70.2 %
000088 Investment Promotion	0.500	0.489	0.225	0.158	45.0%	31.6%	70.2%
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.281	0.212	48.3 %	36.5 %	75.6 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.091	0.087	50.0 %	48.1 %	96.1 %
000006 Planning and Budgeting services	0.181	0.181	0.091	0.087	50.3%	48.1%	95.6%
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.380	0.190	0.125	47.5 %	31.3 %	65.8 %
370002 Technology and Innovation	0.400	0.380	0.190	0.125	47.5%	31.3%	65.8%
Programme:16 Governance And Security	27.837	27.893	11.283	7.374	40.5 %	26.5 %	65.4 %
Sub SubProgramme:01 Policy, Planning and Support Services	24.782	24.881	9.868	6.307	39.8 %	25.5 %	63.9 %
000001 Audit and Risk Management	0.170	0.170	0.086	0.070	50.6%	41.2%	81.4%
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.000	50.0%	0.0%	0.0%
000005 Human Resource Management	11.291	11.263	5.682	5.160	50.3%	45.7%	90.8%
000006 Planning and Budgeting Services	0.401	0.401	0.230	0.165	57.4%	41.1%	71.7%
000008 Records Management	0.103	0.103	0.052	0.032	50.5%	31.1%	61.5%
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.023	0.008	50.0%	17.4%	34.8%
000014 Administrative and Support Services	5.220	5.601	0.020	0.020	0.4%	0.4%	100.0%
000019 ICT Services	0.239	0.239	0.119	0.076	49.8%	31.8%	63.9%
000023 Inspection and Monitoring	0.305	0.305	0.152	0.130	49.8%	42.6%	85.5%
000051 Affiliated and Professional Bodies	6.887	6.633	3.444	0.646	50.0%	9.4%	18.8%
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.488	0.390	46.4 %	37.1 %	79.9 %
000010 Leadership and Management	0.159	0.159	0.080	0.047	50.3%	29.6%	58.8%
000014 Administrative and Support Services	0.238	0.238	0.119	0.102	50.0%	42.9%	85.7%
460056 Consulars services	0.200	0.200	0.095	0.083	47.5%	41.5%	87.4%
460135 Protocol and Diplomatic Services	0.454	0.454	0.194	0.158	42.7%	34.8%	81.4%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	27.837	27.893	11.283	7.374	40.5 %	26.5 %	65.4 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.361	0.361	0.173	0.119	48.0 %	33.0 %	68.7 %
000014 Administrative and Support Services	0.361	0.361	0.173	0.119	47.9%	33.0%	68.8%
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	0.753	0.558	45.8 %	34.0 %	74.1 %
000010 Leadership and Management	0.115	0.115	0.058	0.044	50.4%	38.3%	75.9%
000012 Legal and Advisory Services	0.407	0.394	0.179	0.142	44.0%	34.9%	79.3%
460057 Peace and security	0.154	0.154	0.072	0.066	46.8%	42.9%	91.7%
460134 Cooperation Frameworks	0.967	0.937	0.445	0.306	46.0%	31.6%	68.8%
Programme:18 Development Plan Implementation	0.346	0.346	0.173	0.107	50.0 %	30.9 %	61.8 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.173	0.107	50.0 %	30.9 %	61.8 %
000010 Leadership and Management	0.270	0.270	0.135	0.092	50.0%	34.1%	68.1%
560009 Cooperation frameworks and Development Assisstance	0.076	0.076	0.038	0.015	50.0%	19.7%	39.5%
Total for the Vote	29.959	29.959	12.267	8.018	40.9 %	26.8 %	65.4 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.120	16.120	8.060	6.338	50.0 %	39.3 %	78.6 %
	Non-Wage	169.469	179.469	85.477	69.461	50.4 %	41.0 %	81.3 %
Dev.	GoU	20.000	20.000	15.000	14.250	75.0 %	71.3 %	95.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		205.589	215.589	108.537	90.049	52.8 %	43.8 %	83.0 %
Total GoU+Ext Fin (MTEF)		205.589	215.589	108.537	90.049	52.8 %	43.8 %	83.0 %
Arrears		0.187	0.187	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		205.777	215.777	108.537	90.049	52.7 %	43.8 %	83.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		205.777	215.777	108.537	90.049	52.7 %	43.8 %	83.0 %
Total Vote Budget Excluding Arrears		205.589	215.589	108.537	90.049	52.8 %	43.8 %	83.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:08 Sustainable Energy Development	1.180	1.180	0.653	0.307	55.3 %	26.0 %	47.1 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.580	0.580	0.321	0.165	55.4 %	28.4 %	51.3 %
Sub SubProgramme:04 First Parliamentary Counsel	0.600	0.600	0.332	0.142	55.3 %	23.7 %	42.9 %
Programme:16 Governance And Security	204.497	214.497	107.834	89.742	52.7 %	43.9 %	83.2 %
Sub SubProgramme:01 Administration of Estates/ Property of the Deceased	2.850	2.850	1.437	0.948	50.4 %	33.3 %	65.9 %
Sub SubProgramme:02 Civil Litigation	4.110	4.110	2.085	1.684	50.7 %	41.0 %	80.8 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.430	3.430	1.739	1.217	50.7 %	35.5 %	70.0 %
Sub SubProgramme:04 First Parliamentary Counsel	4.404	4.236	1.388	0.956	31.5 %	21.7 %	68.9 %
Sub SubProgramme:05 Policy, Planning and Support Services	187.811	197.979	100.227	84.472	53.4 %	45.0 %	84.3 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.892	1.892	0.958	0.465	50.6 %	24.6 %	48.5 %
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.050	0.000	50.1 %	0.0 %	0.0 %
Sub SubProgramme:04 First Parliamentary Counsel	0.100	0.100	0.050	0.000	50.1 %	0.0 %	0.0 %
Total for the Vote	205.777	215.777	108.537	90.049	52.7 %	43.8 %	83.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Civil Litigation****Sub Programme: 04 Access to Justice**

0.067	Bn Shs	Department : 003 Local Government
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Reason: 0

Items

0.024	UShs	221009 Welfare and Entertainment
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Reason:

0.015	UShs	221003 Staff Training
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Reason:

Sub SubProgramme:03 Legal Advisory and Consultancy Services**Sub Programme: 02 Transmission and Distribution**

0.042	Bn Shs	Department : 002 Contracts and Negotiations
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Reason: 0

0

Items

0.064	UShs	227002 Travel abroad
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Reason:

planned travel was rescheduled to the Q4

0.044	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: payments were made towards the end of Q2 and were effected in Q3

Sub Programme: 04 Access to Justice

0.063	Bn Shs	Department : 003 Legal Advisory Consultative Services
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Reason: 0

Items

0.023	UShs	221009 Welfare and Entertainment
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Reason: Requests were initiated on eGP but procurement process was still ongoing

Sub SubProgramme:04 First Parliamentary Counsel**Sub Programme: 01 Legislation**

0.055	Bn Shs	Department : 002 Principal Legislation
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Reason: 0

0

0

0

Items

0.049	UShs	221003 Staff Training
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Reason: training scheduled for Q4 awaiting full release of funds to undertake the training

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 First Parliamentary Counsel****Sub Programme: 02 Transmission and Distribution**

0.055	Bn Shs	Department : 002 Principal Legislation
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Reason: 0

0

0

0

Items

0.113	UShs	227002 Travel abroad
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Reason: planned benchmarking is scheduled for Q4

0.050	UShs	227004 Fuel, Lubricants and Oils
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Reason: it was eventually utilised

Sub Programme: 03 Policy and Legislation Processes

0.067	Bn Shs	Department : 003 Subsidiary Legislation
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Reason: 0

Items

0.020	UShs	224011 Research Expenses
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Reason: planned activity re scheduled to Q3

0.015	UShs	221003 Staff Training
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Reason: Staff training scheduled for Q3

Sub SubProgramme:05 Policy, Planning and Support Services**Sub Programme: 01 Institutional Coordination**

10.922	Bn Shs	Department : 001 Finance and Administration
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Reason:

Items

1.133	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Payments for the Q2 was processed on the IFMS but was not effected by the end of the Quarter

0.397	UShs	273105 Gratuity
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Reason: The verification process of the beneficiary's files is stilling ongoing

0.289	UShs	225101 Consultancy Services
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Policy, Planning and Support Services****Sub Programme: 04 Access to Justice**

10.922	Bn Shs	Department : 001 Finance and Administration
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Reason:

Items

9.867	UShs	282104 Compensation to 3rd Parties
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Reason: The unspent balance was basically for bounced payment of war debt claimants because of inconsistencies in their bank details and incomplete submission of details of the court award beneficiaries

1.006	UShs	282105 Court Awards
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Reason: The payment to beneficiaries was done but was not effected by the end of the quarter

	Bn Shs	Project : 1242 JLOS House Project
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Reason: 0

Items

0.750	Bn Shs	Project : 1647 Retooling of Ministry of Justice and Constitutional Affairs
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Reason: 0

Items

0.596	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Procurement process was initiated and still ongoing on EGP

0.154	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process was initiated and still ongoing on EGP

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Department:002 Contracts and Negotiations			
Budget Output: 000041 Consultancy Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of compliance to energy standards, %	Percentage	75%	
Sub SubProgramme:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Energy Efficiency and Conservation Act Enacted	Number	1	0
PIAP Output: 08010902 Geothermal legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Geothermal legislation in place	Number	1	0
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16760118 Approved payments processed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Approved payments processed	Proportion	1.0	1

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 16760119 Responses to Audit queries & PAC prepared**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Responses to Audit queries & PAC prepared	Number	1	1

PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Financial reports prepared and submitted to Accountant General	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 16060201 Human Resources Management Services provided**Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	6
No of Staff Staff receiving Gratuity	Number	5	0
No of staff trained	Number	100	120
% of staff appraised on performance	Percentage	100%	100%
Percentage of staff whose salaries and other entitlements have been processed by 28th of every month	Percentage	100%	100%
New MoJCA staff structure in place	Text	1	0
value of retirement benefits paid.	Value	1,989,270,000	558,000,000

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Finance Committee meetings organized	Number	4	2
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	8	3
Number of M&E reports produced	Number	4	2
Number of Monitoring and Evaluation activities undertaken	Number	4	2
Number of performance reports developed and submitted	Number	4	2
Number of performance reports prepared	Number	4	2
Number of planning and budgeting reports prepared	Number	1	

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Planning staff trained	Number	2	2
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	0
Proportion of Plans and budgets implemented on schedule	Percentage	90%	50%
BFP prepared by 15th November	Text	1	1
Ministry's BFP produced	Text	1	1
MPS prepared and submitted by 15th of March	Text	1	0
Quarterly Performance reports	Text	4	2
MPS prepared by 15th of March	Number	1	0
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of procurement and disposal reports produced	Number	4	2

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of records managed	Number	700000	450000
Proportion of election document converted to digital format (Millions)	Percentage	20%	10%
Proportion of MoJCA's Records Management Systems Automated	Percentage	20%	10%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Asset Management**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of vehicles maintained	Number	68	37
Number of assets maintained	Number	20	12

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060504 General Administration (utilities,legal services, top management)**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Senior management meetings held	Number	12	4
No. of Top management meetings held	Number	8	3
Timely payment of staff salaries	Number	12	6
Percentage of utilities cleared and Legal services provided.	Percentage	80%	40%
Proportion of utilities and subscriptions fully paid	Percentage	100%	50%
Value of utilites,rent and subscriptions paid.	Value	90%	50%
Level (Scale of 1-5)of operation of of Managant Committee	Level	3	3

Budget Output: 000019 ICT Services

PIAP Output: 16060514 ICT services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Websites redeveloped, deployed and maintained	Number	1	
% of staff provided with End user ICT support	Percentage	70%	50%
Percentage of staff provided with end user ICT support	Percentage	80%	80%
Proportion of required ICT equipment procured	Percentage	50%	50%
Level of availability of network services	Level	95%	95%

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16760212 Policy development and analysis udnertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Policy Briefs and Position Papers drafted, printed and published	Number	40	7
No of policies analyzed and harmonized	Number	1	0
No of reports on the status of Implementation of Cabinet Decisions/ Directives compiled and submitted to Cabinet Secretariat	Number	3	2
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	2	1
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	1	1
No of reports discussed and submitted to Cabinet for input and approval	Number	4	0
No of Regulatory Impact Assessment Reports produced	Number	1	0

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 First Parliamentary Counsel

Department:001 Local Government Legislation

Budget Output: 460092 Verification of Ordinances and Bye-laws

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed/reviewed	Number	26	2

Department:002 Principal Legislation

Budget Output: 460093 Bills, Acts and Regulations

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of laws developed/reviewed	Number	40	15

Department:003 Subsidiary Legislation

Budget Output: 460094 Statutory Instruments

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed/reviewed	Number	2	0
No. of laws developed/reviewed	Number	85	35
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Administration of Estates/Property of the Deceased

Department:001 Administrator General

Budget Output: 460083 Succession and Estates Management

PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of files opened	Number	5000	2509
No. of application made	Number	10	3
No. of estates wound up	Number	50	13

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Administration of Estates/Property of the Deceased

Department:001 Administrator General

Budget Output: 460084 Public Trustee and Children Affairs

PIAP Output: 16050404 Family arbitrations and mediations conducted**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of family disputes resolved through mediations and arbitration	Number	200	114

PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of files opened	Number	10	12
No. of application made	Number	20	10
No. of estates wound up	Number	5	2

Budget Output: 460085 Land Matters

PIAP Output: 16050406 Letters of Administration issued and land transfers made**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of certificates of No objection issues, No of family arbitrations held	Number	2500	1566

Sub SubProgramme:02 Civil Litigation

Department:001 Public Agencies and Institutions

Budget Output: 460086 Legal Representation of Public Agencies

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	85%	54.5%

Department:002 Line Ministries - Litigation

Budget Output: 460087 Legal Representation of line Ministries

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	85%	65.6%

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Civil Litigation

Department:003 Local Government

Budget Output: 460088 Legal Representation of Local Governments

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	85%	54%

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Department:001 Line Ministries and Public Agencies

Budget Output: 460089 Legal and Advisory Services for Central Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of contracts cleared within 14 days	Number	2000	744

Department:002 Contracts and Negotiations

Budget Output: 460090 Consultative Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of contracts cleared within 14 days	Number	2000	744

Department:003 Legal Advisory Consultative Services

Budget Output: 460091 Legal and Advisory Services for Local Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of contracts cleared within 14 days	Number	2000	742

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16050109 Operations of Regional Offices facilitated**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Regional Offices facilitated	Number	8	7

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 460095 Management of Court Awards and Compensations

PIAP Output: 16020105 Outstanding court awards, mandamus orders and compensation arrears settled**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of Outstanding Court Award Arrears paid	Percentage	4%	0

Budget Output: 460100 Support to Access to Justice Secretariat

PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of districts with a complete chain of JLOS service	Percentage	75%	85%
No. of Regional MoJCA Offices Constructed	Number	1	0
Proportion of JLOS House constructed	Percentage	50%	0

Project:1242 JLOS House Project

Budget Output: 000002 Construction Management

PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of JLOS House constructed	Proportion	65%	71%

Project:1647 Retooling of Ministry of Justice and Constitutional Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16050104 ICT services enhanced**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of staff provided with End user ICT support	Percentage	70%	40%
Proportion of required ICT equipment procured	Percentage	70%	0
Level of availability of network services	Level	95%	90%

PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Regional MoJCA Offices Constructed	Number	1	0
Proportion of JLOS House constructed	Percentage	65%	71%

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Policy, Planning and Support Services

Project:1647 Retooling of Ministry of Justice and Constitutional Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16050115 Transport equipment procured**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of vehicles acquired	Number	4	0

PIAP Output: 16050116 Working environment improved**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of required assorted furniture and fixture procured	Percentage	70%	0

Sub SubProgramme:06 Regulation of the Legal Profession

Department:001 Law Council

Budget Output: 460067 Prosecution Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Law Chambers and Universities teaching Law inspected	Number	1214	113

Budget Output: 460097 Inspectorate Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Law Chambers and Universities teaching Law inspected	Number	1214	113

Budget Output: 460098 Legal and Paralegal Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Law Chambers and Universities teaching Law inspected	Number	1214	113

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:04 First Parliamentary Counsel

Department:002 Principal Legislation

Budget Output: 630010 MDA Bills, Acts and Regulations

PIAP Output: 20010103 Parliamentary Bill tracking system developed and maintained**Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Parliamentary Bill tracking system developed and maintained	Status	1	

PIAP Output: 20010207 Legislations enacted**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of requested legislation authorized for publication	Percentage	100%	100%

SubProgramme:04 Institutional Capacity

Sub SubProgramme:04 First Parliamentary Counsel

Department:001 Local Government Legislation

Budget Output: 630003 Ordinances and Bye-laws

PIAP Output: 20440204 LG Councilors trained**Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of LG Councilors trained	Number	4	0

Performance highlights for the Quarter

The Ministry exists to provide legal advice and legal services to Government, its Allied Institutions and the general public and to support the machinery that provides the legal framework for good governance.

In the second Quarter of FY 2023/24, the Ministry cumulatively received UGX 108.537 (52.8%) of the approved budget (205.777Bn) of which Wage was UGX 8.060Bn (50.0%), Non-Wage Recurrent UGX 85.477Bn (50.0%), Development UGX 15.000Bn (75%) of the approved budget respectively and 0% of the Arrears budget was released. The funds were used to carry out the following activities:

Continued with the construction of the JLOS House that is now at 71% complete. Its completion would save Government approximately UGX 30Bn.

Represented Government in 2,526 cases in Courts, Tribunals and Commissions (of which 76 Constitutional Petitions, Appeals and Applications defended, and 7 EACJ cases). Of these, 153 were concluded; of which 112 cases worth UGX 1.278 Trillion were won while 41 cases worth UGX. 11.990Bn were lost. Relatedly, 192 negotiations, mediation, conciliation and Arbitrations were handled. Reviewed and Cleared 2,369 contracts , rendered 446 Legal Opinions, reviewed and cleared 248 MoUs.

2,969 new files were opened, 55 scheduled court cases attended, handled 764 family arbitrations and mediations, inspected 257 estates, wound up and renounced 15 estates, 3 Letters of Administration Granted by Court, inspected 13 Trust Causes, issued 21 land transfers and 1,721 Certificates of No Objection.

11 Law Council and 11 ordinary Disciplinary Committee meetings were held in which 141 disciplinary cases were handled, 17 were disposed off), and inspected 339 Advocates chambers.

15 (100%) of received requests from MDAs for drafting Bills and 35 requested Statutory Instruments (66%) were drafted and submitted to respective MDAs, 8 Ordinances, 54 (100%) Signed Statutory Instruments, 16 (100%) Signed Legal Notices and 1 By-law were authorised for publication.

Variations and Challenges

During the Quarter, the Ministry faced the following Challenges:

Limited transport facilitates to support technical Officers in Court Attendances and other official matters that is limiting service delivery. Some Regions like Fortportal have upto 5 High Court Circuits and over 25 Districts to attend with only 1 sound vehicle. Secondly the inadequate State Attorneys in the Ministry as a result of implementing the old staff structure. For example, the Judiciary has recently operationalised Kitgum, Kiboga and Bushenyi High Court Circuits; making the total 23 and there are already 83 Chief Magistrate Areas. The number of Courts i.e. GI, Chief Magistrate and High Court is far too more than the number of staff in MoJCA, and yet there are other functions to be handled like review of contracts drafting of Legislation etc..

We also had had a zero allocation for Court Award Arrears and as a result, the Court Award Arrears will accumulate Interest. Currently the Court Award Arrears are UGX 228.22Bn.

The Ministry was given a responsibility by Cabinet to Host the Apaa Land Dispute Commission. This did not have a corresponding budget yet the activity was crucial and urgent and whereas we requested for supplementary funding from the Ministry of Finance Planning and Economic Development, it was advised to consider utilizing release for third Quarter. This is likely to lead to the late start of work; by the Commission.

Cattle compensations (phased compensation)- Whereas it is a phased compensation, out of the budgeted amount of UGX 80Bn, only UGX 34Bn has been provided for this; and yet the verified amount is now UGX 463.221Bn.

Some MDAs still make incomplete submissions making it impossible to complete review of the contract without referring it back to the MDA for additional Documents. This does not only make it a lengthy process but also wastes resources to review the same document twice or more times.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	1.180	1.180	0.653	0.307	55.3 %	26.0 %	47.0 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.580	0.580	0.321	0.165	55.4 %	28.4 %	51.3 %
000041 Consultancy Services	0.580	0.580	0.321	0.165	55.3%	28.4%	51.4%
Sub SubProgramme:04 First Parliamentary Counsel	0.600	0.600	0.332	0.142	55.3 %	23.7 %	42.8 %
000039 Policies, Regulations and Standards	0.600	0.600	0.332	0.142	55.3%	23.7%	42.8%
Programme:16 Governance And Security	204.497	214.497	107.834	89.744	52.7 %	43.9 %	83.2 %
Sub SubProgramme:01 Administration of Estates/ Property of the Deceased	2.850	2.850	1.437	0.948	50.4 %	33.3 %	66.0 %
460083 Succession and Estates Management	1.088	1.088	0.550	0.494	50.6%	45.4%	89.8%
460084 Public Trustee and Children Affairs	0.622	0.622	0.311	0.189	50.0%	30.4%	60.8%
460085 Land Matters	1.139	1.139	0.575	0.265	50.5%	23.3%	46.1%
Sub SubProgramme:02 Civil Litigation	4.110	4.110	2.085	1.685	50.7 %	41.0 %	80.8 %
460086 Legal Representation of Public Agencies	1.286	1.286	0.653	0.535	50.8%	41.6%	81.9%
460087 Legal Representation of line Ministries	1.614	1.614	0.818	0.602	50.7%	37.3%	73.6%
460088 Legal Representation of Local Governments	1.210	1.210	0.615	0.548	50.8%	45.3%	89.1%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.430	3.430	1.739	1.218	50.7 %	35.5 %	70.0 %
460089 Legal and Advisory Services for Central Government	1.298	1.298	0.659	0.498	50.8%	38.4%	75.6%
460090 Consultative Services	1.124	1.124	0.567	0.401	50.4%	35.7%	70.7%
460091 Legal and Advisory Services for Local Government	1.008	1.008	0.513	0.319	50.9%	31.6%	62.2%
Sub SubProgramme:04 First Parliamentary Counsel	4.404	4.236	1.388	0.956	31.5 %	21.7 %	68.9 %
460092 Verification of Ordinances and Bye-laws	0.894	0.894	0.452	0.234	50.6%	26.2%	51.8%
460093 Bills, Acts and Regulations	2.661	2.493	0.496	0.372	18.6%	14.0%	75.0%
460094 Statutory Instruments	0.848	0.848	0.439	0.350	51.8%	41.3%	79.7%
Sub SubProgramme:05 Policy, Planning and Support Services	187.811	197.979	100.227	84.472	53.4 %	45.0 %	84.3 %
000001 Audit and Risk Management	0.321	0.321	0.171	0.147	53.3%	45.8%	86.0%
000002 Construction Management	19.000	19.000	14.250	14.250	75.0%	75.0%	100.0%
000003 Facilities and Equipment Management	1.000	1.000	0.750	0.000	75.0%	0.0%	0.0%
000004 Finance and Accounting	1.034	1.034	0.626	0.581	60.5%	56.2%	92.8%
000005 Human Resource Management	0.768	0.768	0.469	0.301	61.1%	39.2%	64.2%
000006 Planning and Budgeting services	0.893	0.893	0.573	0.333	64.2%	37.3%	58.1%
000007 Procurement and Disposal Services	0.183	0.183	0.094	0.065	51.4%	35.5%	69.1%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	204.497	214.497	107.834	89.744	52.7 %	43.9 %	83.2 %
Sub SubProgramme:05 Policy, Planning and Support Services	187.811	197.979	100.227	84.472	53.4 %	45.0 %	84.3 %
000008 Records Management	0.314	0.314	0.140	0.100	44.6%	31.8%	71.4%
000014 Administrative and Support Services	30.783	41.901	19.226	15.966	62.5%	51.9%	83.0%
000019 ICT Services	0.744	0.744	0.387	0.127	52.0%	17.1%	32.8%
000039 Policies, Regulations and Standards	0.133	0.133	0.070	0.054	52.6%	40.6%	77.1%
460095 Management of Court Awards and Compensations	98.840	97.890	45.611	34.688	46.1%	35.1%	76.1%
460100 Support to Access to Justice Secretariat	33.799	33.799	17.860	17.860	52.8%	52.8%	100.0%
Sub SubProgramme:06 Regulation of the Legal Profession	1.892	1.892	0.958	0.465	50.6 %	24.6 %	48.5 %
460067 Prosecution Services	1.042	1.042	0.530	0.213	50.9%	20.4%	40.2%
460097 Inspectorate Services	0.324	0.324	0.163	0.086	50.3%	26.5%	52.8%
460098 Legal and Paralegal Services	0.526	0.526	0.265	0.166	50.4%	31.6%	62.6%
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.050	0.000	50.1 %	0.0 %	0.0 %
Sub SubProgramme:04 First Parliamentary Counsel	0.100	0.100	0.050	0.000	50.1 %	0.0 %	0.0 %
630003 Ordinances and Bye-laws	0.001	0.001	0.001	0.000	100.0%	0.0%	0.0%
630010 MDA Bills, Acts and Regulations	0.099	0.099	0.049	0.000	49.5%	0.0%	0.0%
Total for the Vote	205.777	215.777	108.537	90.051	52.7 %	43.8 %	83.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.491	9.491	4.745	3.328	50.0 %	35.1 %	70.1 %
	Non-Wage	1,906.294	1,977.654	1,100.066	556.917	57.7 %	29.2 %	50.6 %
Dev.	GoU	180.755	182.955	90.376	49.634	50.0 %	27.5 %	54.9 %
	Ext Fin.	322.816	322.816	58.454	32.138	18.1 %	10.0 %	55.0 %
	GoU Total	2,096.540	2,170.100	1,195.187	609.879	57.0 %	29.1 %	51.0 %
	Total GoU+Ext Fin (MTEF)	2,419.356	2,492.916	1,253.641	642.017	51.8 %	26.5 %	51.2 %
	Arrears	14.184	14.184	14.184	5.001	100.0 %	35.3 %	35.3 %
	Total Budget	2,433.540	2,507.100	1,267.825	647.018	52.1 %	26.6 %	51.0 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	2,433.540	2,507.100	1,267.825	647.018	52.1 %	26.6 %	51.0 %
	Total Vote Budget Excluding Arrears	2,419.356	2,492.916	1,253.641	642.017	51.8 %	26.5 %	51.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	252.990	252.596	188.263	188.154	74.4 %	74.4 %	99.9 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.197	0.088	39.4 %	17.6 %	44.7 %
Sub SubProgramme:08 Public Financial Management	252.490	252.096	188.066	188.066	74.5 %	74.5 %	100.0 %
Programme:07 Private Sector Development	1,776.851	1,820.951	861.747	299.081	48.5 %	16.8 %	34.7 %
Sub SubProgramme:03 Development Policy and Investment Promotion	340.844	371.844	67.476	42.620	19.8 %	12.5 %	63.2 %
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	794.145	256.424	55.3 %	17.9 %	32.3 %
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.126	0.037	39.4 %	11.7 %	29.6 %
Programme:08 Sustainable Energy Development	1.790	1.790	0.789	0.788	44.1 %	44.0 %	99.8 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	0.394	0.393	39.4 %	39.3 %	99.7 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.790	0.790	0.395	0.395	50.0 %	50.0 %	99.9 %
Programme:16 Governance And Security	2.020	2.270	0.989	0.958	49.0 %	47.4 %	96.8 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.347	0.338	69.4 %	67.6 %	97.4 %
Sub SubProgramme:08 Public Financial Management	1.520	1.520	0.642	0.620	42.3 %	40.8 %	96.5 %
Programme:18 Development Plan Implementation	399.890	429.493	216.037	158.036	54.0 %	39.5 %	73.2 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	138.713	146.551	76.115	50.831	54.9 %	36.6 %	66.8 %
Sub SubProgramme:02 Deficit Financing and Cash Management	13.797	20.040	8.154	6.141	59.1 %	44.5 %	75.3 %
Sub SubProgramme:03 Development Policy and Investment Promotion	10.159	10.159	4.920	4.835	48.4 %	47.6 %	98.3 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.882	8.532	3.664	3.419	46.5 %	43.4 %	93.3 %
Sub SubProgramme:06 Macroeconomic Policy and Management	22.082	23.537	11.660	10.461	52.8 %	47.4 %	89.7 %
Sub SubProgramme:07 Policy, Planning and Support Services	104.023	109.512	58.606	36.141	56.3 %	34.7 %	61.7 %
Sub SubProgramme:08 Public Financial Management	103.234	111.162	52.918	46.208	51.3 %	44.8 %	87.3 %
Total for the Vote	2,433.540	2,507.100	1,267.826	647.018	52.1 %	26.6 %	51.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****Sub Programme: 02 Resource Mobilization and Budgeting**

0.125	Bn Shs	Department : 004 Public Administration
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Reason: Procurement process ongoing

Items

0.078	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process ongoing

0.016	UShs	221016 Systems Recurrent costs
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Reason:

0.016	UShs	221003 Staff Training
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Reason:

0.007	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process ongoing

0.003	UShs	224011 Research Expenses
--------------	------	--------------------------

Reason:

23.067	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
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Reason: Procurement process ongoing
Procurement process ongoing
Procurement process ongoing
Payments awaiting satisfactory performance reports
Procurement processes ongoing*Items*

7.132	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: Procurement process ongoing

6.078	UShs	225101 Consultancy Services
--------------	------	-----------------------------

Reason: Procurement process ongoing

2.152	UShs	227001 Travel inland
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Reason: Activities differed to Q3

1.822	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: Procurement process ongoing

Sub SubProgramme:02 Deficit Financing and Cash Management**Sub Programme: 02 Resource Mobilization and Budgeting**

0.123	Bn Shs	Department : 002 Debt Policy and Management
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Reason: Funds encumbered

Items

0.117	UShs	221008 Information and Communication Technology Supplies.
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Deficit Financing and Cash Management****Sub Programme: 02 Resource Mobilization and Budgeting**

0.123	Bn Shs	Department : 002 Debt Policy and Management
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		Reason: Funds encumbered
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Items

		Reason:
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0.034	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
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		Reason: Funds encumbered
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		0
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Items

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: Funds encumbered
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0.010	UShs	227001 Travel inland
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		Reason:
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0.000	Bn Shs	Project : 1208 Support to National Authorising Officer
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		Reason: 0
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*Items***Sub SubProgramme:03 Development Policy and Investment Promotion****Sub Programme: 01 Enabling Environment**

0.821	Bn Shs	Department : 001 Economic Development Policy and Research
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		Reason: Funds encumbered Procurement process ongoing
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Items

0.813	UShs	263402 Transfer to Other Government Units
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		Reason:
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0.327	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
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		Reason: Awaiting certificates to commence payments
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Items

0.267	UShs	225101 Consultancy Services
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		Reason: Awaiting certificates to commence payments
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0.018	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

		Reason: Procurement process ongoing
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0.011	UShs	223001 Property Management Expenses
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		Reason: Funds encumbered
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0.009	UShs	223005 Electricity
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		Reason: funds encumbered
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0.008	UShs	222001 Information and Communication Technology Services.
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Development Policy and Investment Promotion****Sub Programme: 01 Enabling Environment**

0.327	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
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		Reason: Awaiting certificates to commence payments
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Items

		Reason:
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Sub SubProgramme:04 Financial Sector Development**Sub Programme: 01 Enabling Environment**

537.665	Bn Shs	Department : 002 Financial Services
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		Reason: Procurement process ongoing
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		0
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		0
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Items

537.332	UShs	263402 Transfer to Other Government Units
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		Reason: PDM funds awaiting disbursement to SACCOs
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0.071	UShs	221002 Workshops, Meetings and Seminars
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		Reason:
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Sub SubProgramme:05 Internal Oversight and Advisory Services**Sub Programme: 04 Accountability Systems and Service Delivery**

0.137	Bn Shs	Department : 003 Internal Audit Management
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		Reason: 0
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		0
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Items

0.120	UShs	225101 Consultancy Services
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		Reason:
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Sub SubProgramme:06 Macroeconomic Policy and Management**Sub Programme: 01 Upstream**

0.109	Bn Shs	Department : 002 Tax Policy
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		Reason: Funds encumbered
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		Procurement process ongoing
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		0
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Items

0.093	UShs	225101 Consultancy Services
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		Reason: Procurement process ongoing
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Macroeconomic Policy and Management****Sub Programme: 02 Resource Mobilization and Budgeting**

0.109	Bn Shs	Department : 002 Tax Policy
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Reason: Funds encumbered
Procurement process ongoing
0

Items

0.416	UShs	263402 Transfer to Other Government Units
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Reason:

Sub SubProgramme:07 Policy, Planning and Support Services**Sub Programme: 04 Accountability Systems and Service Delivery**

2.830	Bn Shs	Department : 001 Finance and administration
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Reason: Funds encumbered
To be paid Q3

Items

0.985	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Funds encumbered

0.822	UShs	252101 Subsidies to private enterprises-To Private Enterprises
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Reason: Payment for electricity subsidy

0.651	UShs	273104 Pension
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Reason: To be paid Q3

0.156	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Funds encumbered

9.706	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
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Reason: Delays in submission of payment vouchers by service providers.

Items

3.743	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Delays in submission of payment vouchers by service providers.

3.339	UShs	313121 Non-Residential Buildings - Improvement
--------------	------	--

Reason: To commence in Q3

2.222	UShs	312235 Furniture and Fittings - Acquisition
--------------	------	---

Reason: Delays in submission of payment vouchers by service providers.

0.225	UShs	312229 Other ICT Equipment - Acquisition
--------------	------	--

Reason:

0.083	UShs	312221 Light ICT hardware - Acquisition
--------------	------	---

Reason: Delays in submission of payment vouchers by service providers.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:08 Public Financial Management****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

0.089	Bn Shs	Department : 007 Procurement Policy and Management
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Reason: Procurement process ongoing
Procurement process ongoing

Items

0.089	US\$	225101 Consultancy Services
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Reason:
Procurement process ongoing

Sub Programme: 04 Accountability Systems and Service Delivery

0.003	Bn Shs	Department : 003 Treasury Inspectorate and Policy
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Reason: 0
0
Funds encumbered
0

Items

0.013	US\$	228002 Maintenance-Transport Equipment
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Reason: Funds encumbered

0.001	Bn Shs	Department : 005 Treasury Services
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Reason: 0
0

Items

0.001	US\$	228002 Maintenance-Transport Equipment
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Reason:

0.122	Bn Shs	Department : 006 Assets Management Department
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Reason: Procurement process ongoing

Items

0.093	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process ongoing

0.014	US\$	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Procurement process ongoing

0.012	US\$	221003 Staff Training
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Reason: Accumulation of funds

0.001	US\$	221016 Systems Recurrent costs
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Reason:

0.001	US\$	227004 Fuel, Lubricants and Oils
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:08 Public Financial Management****Sub Programme: 04 Accountability Systems and Service Delivery**

0.089	Bn Shs	Department : 007 Procurement Policy and Management
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Reason: Procurement process ongoing
Procurement process ongoing

Items

0.061	US\$	221001 Advertising and Public Relations
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Reason: Procurement process ongoing

0.010	US\$	221016 Systems Recurrent costs
--------------	------	--------------------------------

Reason:

0.009	US\$	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Procurement process ongoing

0.007	US\$	227004 Fuel, Lubricants and Oils
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Reason:

5.410	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
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Reason: Procurement process ongoing
Procurement process ongoing
Procurement process ongoing
Payments awaiting satisfactory performance reports
Procurement processes ongoing

Items

4.011	US\$	225101 Consultancy Services
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Reason: Procurement process ongoing

Sub Programme: 05 Anti-Corruption and Accountability

0.003	Bn Shs	Department : 003 Treasury Inspectorate and Policy
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Reason: 0
0
Funds encumbered
0

Items

0.020	US\$	221016 Systems Recurrent costs
--------------	------	--------------------------------

Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Budget Preparation, Execution and Monitoring -01 Development Planning, Research, Evaluation and Statistics**

1.199	Bn Shs	Department : 001 Budget Policy and Evaluation
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Reason: 0
0

Items

1.199	US\$	221002 Workshops, Meetings and Seminars
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Budget Preparation, Execution and Monitoring -01 Development Planning, Research, Evaluation and Statistics****0.016** Bn Shs Department : 002 Infrastructure and Social Services

Reason: 0

*Items***0.016** UShs 221016 Systems Recurrent costs

Reason:

0.246 Bn Shs Department : 003 Projects Analysis and PPPs

Reason: 0

*Items***0.246** UShs 221016 Systems Recurrent costs

Reason:

Sub SubProgramme:02 Deficit Financing and Cash Management -02 Resource Mobilization and Budgeting**0.116** Bn Shs Department : 002 Debt Policy and Management

Reason: 0

*Items***0.013** UShs 224011 Research Expenses

Reason:

0.102 UShs 221016 Systems Recurrent costs

Reason:

0.140 Bn Shs Department : 003 Development Assistance and Regional Cooperation

Reason: 0

0

*Items***0.140** UShs 225101 Consultancy Services

Reason:

Sub SubProgramme:07 Policy, Planning and Support Services -04 Accountability Systems and Service Delivery**0.444** Bn Shs Department : 001 Finance and administration

Reason: 0

0

*Items***0.050** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.144 UShs 228002 Maintenance-Transport Equipment

Reason:

0.250 UShs 221002 Workshops, Meetings and Seminars

Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Budget Output: 080006 Oil and Gas Stakeholder Management			
PIAP Output: 03060601 EITI Medium term workplan implemented			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age progress of implementation	Percentage	75%	37%
SubProgramme:02 Midstream			
Sub SubProgramme:08 Public Financial Management			
Department:005 Treasury Services			
Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of funds provided as a %age of the required financing.	Percentage	36%	50%
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 190011 Investment climate advisory			
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of green finance resources financing NDPIII priorities (USD Million)	Value	11000	10000
Value of green growth projects of the private sector (USD Million)	Value	1,800	980
Budget Output: 190015 Private Sector Development Services			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Regional Business Development Service Centres established	Number	3628	1814
Number of clients served by the Regional Business Development Service Centres	Number	4	2

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Budget Output: 190015 Private Sector Development Services

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of functional BDS centres	Number	192016	96008
Number of SMEs facilitated in BDS	Number	4000	2000

Budget Output: 190016 Public Enterprises Restructuring Services

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of SMEs facilitated in BDS	Number	141	72

Budget Output: 190023 Business Development Services (Enterprise Uganda)

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Regional Business Development Service Centres established	Number	4	2
Number of clients served by the Regional Business Development Service Centres	Number	4000	2000
Number of SMEs facilitated in BDS	Number	192016	96008
Number of Youth served through the Interactive SME Web-based System	Number	3628	1814

Budget Output: 190033 Business Development Services (USADF)

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Regional Business Development Service Centres established	Number	4	2
Number of clients served by the Regional Business Development Service Centres	Number	192016	96008
Number of functional BDS centres	Number	4	2
Number of Youth served through the Interactive SME Web-based System	Number	3628	1814

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 190006 Business Development Services (CEDP)

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number & functionality of One-Stop Centers	Number	1	1

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number & functionality of One-Stop Centers	Number	1	1

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number & functionality of One-Stop Centers	Number	1	1

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number & functionality of One-Stop Centers	Number	1	

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 190015 Private Sector Development Services

PIAP Output: 07050201 A short term development credit window for MSMEs set up**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	20%	10

Sub SubProgramme:04 Financial Sector Development

Department:002 Financial Services

Budget Output: 190005 PDM Financial Inclusion Pillar

PIAP Output: 07030201 A short term development credit window for MSMEs set up**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of registered institutions sensitized on compliance regulations.	Number	75%	55

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:04 Financial Sector Development

Department:002 Financial Services

Budget Output: 190009 Cordination and Oversight of Microfinance Services

PIAP Output: 07050207 Increased availability of borrower information**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new measures put in place to increase availability of borrower information	Number	3	2

Budget Output: 190010 Financial Sector Policy and Oversight

PIAP Output: 07050301 Development Finance Institutions Policy in place**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A developed DFI policy	Yes/No	Yes	yes

Budget Output: 190012 Microfinance support centre services

PIAP Output: 07030201 A short term development credit window for MSMEs set up**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of skilled enterprise groups accessing EMYOOGA fund	Number	6000	4895

PIAP Output: 07050201 A short term development credit window for MSMEs set up**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of skilled enterprise groups accessing EMYOOGA fund	Number	1	1

Budget Output: 190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: 07050202 Credit guarantee scheme in place**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MSME credit lines/ loans guaranteed	Number	14	7

Budget Output: 190040 Support to Financial Inclusion

PIAP Output: 07030201 A short term development credit window for MSMEs set up**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of registered institutions sensitized on compliance regulations.	Number	70	55

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:04 Financial Sector Development

Department:002 Financial Services

Budget Output: 190041 Capital Markets Authority Services

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of domestically registered Private Equity and Venture Capital Funds	Number	2	0
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	2	0

PIAP Output: 07050401 A conducive environment for capital markets is in place**Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of CIS accounts	Number	70000	68664
Number of CIS Accounts opened to invest in government securities through mobile phones	Number	1000	0
Number of companies supported by a functional deal flow facility	Number	10	32
Number of firms that received private equity funding by local private equity funds	Number	2	0
CIS assets under management (UGX bn)	Value	1,800 billion	2,455 Billion
Measures implemented to encourage public interest companies list	Yes/No	Yes	NO

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:04 Financial Sector Development

Department:002 Financial Services

Budget Output: 190007 Capitalization of Institutions and Financing Schemes

PIAP Output: 07050206 Government owned financial institutions capitalized**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	100	69

Sub SubProgramme:08 Public Financial Management

Department:007 Procurement Policy and Management

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement**Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of local contractors trainee	Number	150	105

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Deficit Financing and Cash Management

Department:003 Development Assistance and Regional Cooperation

Budget Output: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Transformation Capacity (MVA)	Percentage	30%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	800.5	

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:002 Tax Policy

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed**Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Energy Efficiency and Conservation Act Enacted	Number	1	1

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:001 Forensic and Risk Management

Budget Output: 460144 Forensic and risk services

PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Internal Auditors trained in Fraud Risk assessment	Number	20	10

Department:002 Information and communications Technology and Performance audit

Budget Output: 000019 ICT Services

PIAP Output: 16080506 Internal audits undertaken**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of internal audit reports prepared	Number	10	5
Number of reports	Number	10	5

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:003 Internal Audit Management

Budget Output: 560022 Internal Audit and Policy management

PIAP Output: 16080810 Effective Audit Committees Operationalized**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit committee meetings conducted	Number	140	114
Number of audit committee performance assessments	Number	14	7
18 programme audit committee operationalized	Text	18	18

Sub SubProgramme:08 Public Financial Management

Department:001 Financial Management Services

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080518 Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%ge of implementation of SoDs on IFMS	Percentage	75%	75%

Department:002 Public Sector Accounts

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	100%	65%
Proportion of MALGs with quality and complete financial reports	Percentage	%	

Department:003 Treasury Inspectorate and Policy

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Treasury Memoranda printed and submitted to Parliament.	Number	2023	2023

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities**Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the LGs Budget to NDP	Level	100	100

Budget Output: 560013 Budget execution and implementation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	4	2

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities**Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of budget transparency index	Level	70	70

Department:003 Projects Analysis and PPPs

Budget Output: 560031 Project Preparation and appraisal

PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed and updated Development Committee guidelines in place by 2021.	Percentage	100%	100

Sub SubProgramme:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Budget Output: 190014 Policy Advisory, Information and Communication

PIAP Output: 18020403 Research and Evaluation Capacity built**Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff trained in Research and Evaluation	Number	2	2

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Budget Output: 560028 Policy Research and Analytical Studies

PIAP Output: 18020403 Research and Evaluation Capacity built**Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff trained in Research and Evaluation	Number	2	2

Budget Output: 560074 Economic Policy and strategies Development

PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment**Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new Products developed through Research Partnerships	Number	12	6
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	2	1
Number of Research projects undertaken to support private sector development	Number	2	1

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medium term convergence program in place by 2024/25	Number	yes	2
No. of trainings conducted	Number	5	3

Budget Output: 560071 Macro Fiscal Reporting

PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Government Finance Statistics in Place and used to guide Policy analysis	Number	YES	2

Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18060401 Evidence based research using modelling techniques done.**Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Evidence based research using modelling techniques done	Number	2	1

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18060402 National Development Planning Research Agenda**Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Evidence based research using modelling techniques done.	Number	2	1

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medium term convergence program in place by 2024/25	Number	80	40
No. of trainings conducted	Number	300	150

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Budget Output: 560073 BMAU Services

PIAP Output: 18010801 Revenue monitoring unit under BMAU**Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional revenue monitoring unit under BMAU	Number	yes	1

Department:002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Level	85%	85%

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	85%	85%
Level of alignment /Compliance of the LGs Budget to NDP	Level	85%	85%
Level of alignment /Compliance of the MDA Budget to NDP	Level	85%	85%

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the National Budget to NDP	Level	85%	85%
Level of budget transparency index	Level	10	10

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	8	4

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	12	6
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	50%	50%

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	8	4

Budget Output: 560032 Economic and Social Infrastructure Monitoring

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Level	85%	85%

Budget Output: 560074 Economic Policy and strategies Development

PIAP Output: 18010206 Medium Term Budget Framework report produced**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medium Term Budget Framework report in place	Number	Yes	1

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:004 Public Administration

Budget Output: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	7	5

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	%	
Level of alignment /Compliance of the MDA Budget to NDP	Level	very Good	Very good

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	8	3

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18010201 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18010201 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Deficit Financing and Cash Management

Department:001 Cash Policy and Management

Budget Output: 560012 Cash Policy and Coordination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of legal frameworks amended	Number	1	1
Cash management policy in place	Text	Cash management Policy approved and in place	1

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for investment of short-term cash surpluses in place.	Number	1	1

Department:002 Debt Policy and Management

Budget Output: 560075 Debt Policy and Coordination

PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Monitoring and evaluation framework for the Debt management in Place	Number	1	1

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities**Programme Intervention: 180101 Align government borrowing with NDP priorities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of DSA reports produced	Number	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	1	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	80%	80%
Annual cash flow plan in place	Number	1	1

PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of alternative financing instruments introduced to increase domestic financing	Number	3	2
No. of Non-traditional financing sources developed to finance the budget	Number	7	6
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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Deficit Financing and Cash Management

Department:002 Debt Policy and Management

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of budget financed by non-traditional sources	Percentage	0.05%	0.05
Development Cooperation Policy (DCP) developed and disseminated	Number	1	1
Study report on debt instruments to support effective cash management and budget financing	Number	1	1

Department:003 Development Assistance and Regional Cooperation

Budget Output: 560015 Coordination of Climate Change Financing

PIAP Output: 18010101 Government borrowing aligned to NDP priorities**Programme Intervention: 180101 Align government borrowing with NDP priorities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%

Budget Output: 560017 Coordination of Regional Cooperation

PIAP Output: 18010101 Government borrowing aligned to NDP priorities**Programme Intervention: 180101 Align government borrowing with NDP priorities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%

PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs**Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	100%	50%

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010101 Government borrowing aligned to NDP priorities**Programme Intervention: 180101 Align government borrowing with NDP priorities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	2
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Deficit Financing and Cash Management

Department:003 Development Assistance and Regional Cooperation

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs**Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	1%	1

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities**Programme Intervention: 180101 Align government borrowing with NDP priorities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%

PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of budget financed by non-traditional sources	Percentage	15%	8%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18010101 Government borrowing aligned to NDP priorities**Programme Intervention: 180101 Align government borrowing with NDP priorities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	75%	75%

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Budget Output: 560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medium Term Budget Framework reports in place	Number	3	1

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:002 Tax Policy

Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy**Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed Tax policy and legislative framework	Number	1	1

Budget Output: 560034 Tax Appeals Tribunal Services

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of legal frameworks amended	Number	1	1

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy**Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed Tax policy and legislative framework	Number	Yes	1

Budget Output: 560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.**Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An analytical report on Government tax exemptions and Subsidies in place	Number	1	1

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:07 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18010209 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	%	100%

Programme:18 Development Plan Implementation

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:07 Policy, Planning and Support Services

Department:002 Planning and Budgeting

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18010209 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Budget Output: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18010209 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Sub SubProgramme:08 Public Financial Management

Department:003 Treasury Inspectorate and Policy

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat**Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of programme outcome indicator targets achieved	Percentage	%	
Proportion of the programme Outputs implemented.	Percentage	75%	45%

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:001 Forensic and Risk Management

Budget Output: 560006 Advisory Services

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Forensic/Special audit investigations undertaken	Percentage	12%	6%

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of planned training activities undertaken	Percentage	20%	10%

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:002 Information and communications Technology and Performance audit

Budget Output: 560006 Advisory Services

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	10	5
Number of OAG staff trained in big data analysis	Number	0	
Number of URA staff trained in big data analysis	Number	0	

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of planned training activities undertaken	Percentage	30%	15%
Percentage increase in Audits undertaken.	Percentage	20%	10%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	20%	10%
IT and PA manuals, standards and guidelines in place.	Number	2	1

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	5
Proportion of Forensic/Special audit investigations undertaken	Percentage	30%	15%

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage increase in Audits undertaken.	Percentage	10%	5%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	26%	15%
IT and PA manuals, standards and guidelines in place.	Number	2	1

Budget Output: 560082 ICT & performance audit assurance services

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	2

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:003 Internal Audit Management

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18040401 Audit committee manuals developed and updated.**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Updated Audit committee manuals in place	Number	1	1

Budget Output: 560006 Advisory Services

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	4	2

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	40%	24%

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	4	2

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: 18040401 Audit committee manuals developed and updated.**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Updated Audit committee manuals in place	Number	1	1

PIAP Output: 18040407 Internal Audit strategy developed and implemented**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved Internal Audit strategy	Number	Yes	1

Budget Output: 560066 Internal Audit Oversight services

PIAP Output: 18040401 Audit committee manuals developed and updated.**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Updated Audit committee manuals in place	Number	yes	1

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:003 Internal Audit Management

Budget Output: 560066 Internal Audit Oversight services

PIAP Output: 18040407 Internal Audit strategy developed and implemented**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved Internal Audit strategy	Number	yes	1

Sub SubProgramme:07 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000005 Human Resource Management

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Budget Output: 000007 Procurement and disposal

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Budget Output: 000011 Communication and Public Relations

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:07 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	100%	100%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	100%	100%

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	100%	100%

Budget Output: 460024 Ministerial and Top Management Services

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	100%	100%

Budget Output: 560011 Cabinet and Parliamentary Affairs

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	100%	100%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	80%	80%

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:07 Policy, Planning and Support Services

Project:1625 Retooling of Ministry of Finance, Planning and Economic Development

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18010210 Aligned budgets to the NDP priorities**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Sub SubProgramme:08 Public Financial Management

Department:001 Financial Management Services

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of new sites rolled out on IFMS	Number	300	250
No of PFM Systems integrated for ease of information sharing	Number	10	10
Attain at least 75% of PFM systems interoperability	Percentage	75%	75%
Percentage of MDALGs using PFM system	Percentage	95%	95%

Department:003 Treasury Inspectorate and Policy

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Capacity building programme for AGO	Number	2	2

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Capacity building programme for AGO	Number	2	11

Department:004 Management Information Systems

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs**Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions support	Number	316	316

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Public Financial Management

Department:004 Management Information Systems

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of new sites rolled out on IFMS	Number	15	15
No of PFM Systems integrated for ease of information sharing	Number	12	12
Attain at least 75% of PFM systems interoperability	Percentage	%	75%
Percentage of MDALGs using PFM system	Percentage	%	%
Accounting and Financial reports generated through IFMS	Number	120	120
Capacity building programme for AGO	Number	12	12

Department:005 Treasury Services

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened**Programme Intervention: 180101 Align government borrowing with NDP priorities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	1	1

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18010103 Integrated debt management strengthened**Programme Intervention: 180101 Align government borrowing with NDP priorities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	YES	1

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of new sites rolled out on IFMS	Number	227	250
No of PFM Systems integrated for ease of information sharing	Number	4	4
Attain at least 75% of PFM systems interoperability	Percentage	75%	75%
Percentage of MDALGs using PFM system	Percentage	100%	100%
Accounting and Financial reports generated through IFMS	Number	6	6
Capacity building programme for AGO	Number	6	3

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Public Financial Management

Department:006 Assets Management Department

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18010702 "1. Asset management policy developed and implemented**Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Asset management policy in place	Number	1	1
Proportion of the Asset management policy implemented	Proportion	50	37%

Department:007 Procurement Policy and Management

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed**Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of NPSPP implemented	Percentage	60%	43%
Reviewed Procurement PPDA laws, policies and regulations in place	Number	1	1

Budget Output: 560030 Procurement Appeals Tribunal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed**Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed Procurement PPDA laws, policies and regulations in place	Number	YES	1

Budget Output: 560069 E-Government Procurement Policy

PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	24%	18%
Share of public government procurement expenditure Transacted through EGP.	Number	YES	1

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of new sites rolled out on IFMS	Number	16	8
No of PFM Systems integrated for ease of information sharing	Number	6	6
Percentage of MDALGs using PFM system	Percentage	90%	90%

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Public Financial Management

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of MDALGs using PFM system	Percentage	%	

Performance highlights for the Quarter

The overall net revenue collections for Q2 FY 2023/24 were Shs. 7,202.63 billion against a target of Shs.7842.71 billion registering a deficit of Shs. 640.10 billion. This represents a growth rate of 26.8% (Shs 1,524.39 billion) compared to the same period FY 2022/23. From this, tax revenue amounted to Shs 6,706.76 billion while Non-Tax Revenue (NTR) amounted to Shs 495.87 billion.

33 disputes resolved worth 79 billion shillings were resolved

Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29 produced

The National Budget Framework Paper for FY 2024/25 was prepared and submitted to Parliament on 13th December 2023

Salary and Pension arrears submissions are reviewed and captured as and when submitted before finalization of the budget for FY 2024/25. accountability submissions for Salary, Pension and Gratuity arrears FY 2022/23 have been reviewed.

Q2 releases for Wage, Pension and Gratuity were prepared and issued by 10th of October 2023.

Additional Q2 limits for Wage were issued in December, 2023 to enable votes meet their obligations of monthly payments.

Undertook capacity building of all MDAs for the IBP Phase II for implementation, monitoring and evaluation

Supported votes with resolution depreciation issues and have Financial Reports submitted.

Continuously supported entities on Recording Domestic arrears.

Held a post re-implementation review workshop for Heads of Account, Heads of Procurement and Accounting Officers.

Supported votes at the regional centres to resolve exceptions, make adjustment to the accounts and also trained them on the new changes on IFMS

Offered post go live support to the 4 commissioned sites.

MSC disbursed a total of UGX 7.906 Bn on both Conventional & Islamic financing modes to 87 clients of which UGX 6.930 was to 52 clients under conventional financing and UGX 976M to 35 client projects under Islamic financing mode.

Variations and Challenges

Revenue performance has been influenced by both positive and negative factors as mentioned below;

1. Positive factors

i. There was a surplus of Shs. 228.53 billion registered under taxes on employment income on account of;

- Increased recruitment in private sector, especially in the manufacturing sector, banking and oil & gas. This led to an additional Shs 301.77 billion in PAYE revenues compared to FY 2022/23.

Delays in submission of reports by various MDAs

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	252.990	252.596	188.263	188.154	74.4 %	74.4 %	99.9 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.197	0.088	39.4 %	17.6 %	44.6 %
080006 Oil and Gas Stakeholder Management	0.500	0.500	0.197	0.088	39.4%	17.6%	44.7%
Sub SubProgramme:08 Public Financial Management	252.490	252.096	188.066	188.066	74.5 %	74.5 %	100.0 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	252.490	252.096	188.066	188.066	74.5%	74.5%	100.0%
Programme:07 Private Sector Development	1,467.594	1,511.694	810.070	271.110	55.2 %	18.5 %	33.5 %
Sub SubProgramme:03 Development Policy and Investment Promotion	31.588	62.588	15.799	14.649	50.0 %	46.4 %	92.7 %
190006 Business Development Services (CEDP)	2.236	2.236	1.190	0.861	53.2%	38.5%	72.4%
190011 Investment climate advisory	0.632	0.632	0.249	0.241	39.4%	38.1%	96.8%
190015 Private Sector Development Services	3.920	3.920	1.960	1.577	50.0%	40.2%	80.5%
190016 Public Enterprises Restructuring Services	2.000	33.000	1.000	0.570	50.0%	28.5%	57.0%
190023 Business Development Services (Enterprise Uganda)	19.200	19.200	9.600	9.600	50.0%	50.0%	100.0%
190033 Business Development Services (USADF)	3.600	3.600	1.800	1.800	50.0%	50.0%	100.0%
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	794.145	256.424	55.3 %	17.9 %	32.3 %
190005 PDM Financial Inclusion Pillar	1,078.997	1,078.997	539.400	1.993	ERROR!	ERROR!	0.4%
190007 Capitalization of Institutions and Financing Schemes	159.962	159.962	81.903	81.899	51.2%	51.2%	100.0%
190009 Cordination and Oversight of Microfinance Services	3.159	4.259	1.622	1.588	51.3%	50.3%	97.9%
190010 Financial Sector Policy and Oversight	3.251	4.751	1.844	1.767	56.7%	54.4%	95.8%
190012 Microfinance support centre services	175.147	185.147	162.062	162.062	92.5%	92.5%	100.0%
190013 Oversight and Coordination of Non-Banking Sector	3.626	4.126	1.798	1.636	49.6%	45.1%	91.0%
190040 Support to Financial Inclusion	3.300	3.300	1.394	1.357	42.2%	41.1%	97.3%
190041 Capital Markets Authority Services	8.244	8.244	4.122	4.122	50.0%	50.0%	100.0%
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.126	0.037	39.4 %	11.6 %	29.3 %
000007 Procurement and Disposal Services	0.320	0.320	0.126	0.037	39.4%	11.6%	29.4%
Programme:08 Sustainable Energy Development	1.790	1.790	0.789	0.788	44.1 %	44.0 %	99.8 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	0.394	0.393	39.4 %	39.3 %	99.7 %
240012 Transmission Network Development and rehabilitation	1.000	1.000	0.394	0.393	39.4%	39.3%	99.7%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	1.790	1.790	0.789	0.788	44.1 %	44.0 %	99.8 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0 %
000039 Policies, Regulations and Standards	0.790	0.790	0.395	0.395	50.0%	50.0%	100.0%
Programme:16 Governance And Security	2.020	2.270	0.989	0.958	49.0 %	47.4 %	96.8 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.347	0.338	69.4 %	67.6 %	97.4 %
000019 ICT Services	0.100	0.100	0.039	0.039	39.0%	39.0%	100.0%
460144 Forensic and risk services	0.200	0.200	0.079	0.079	39.5%	39.5%	100.0%
560022 Internal Audit and Policy management	0.200	0.450	0.229	0.220	114.5%	110.0%	96.1%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	0.642	0.620	42.3 %	40.8 %	96.5 %
000061 Management of Government Accounts	0.420	0.420	0.183	0.182	43.6%	43.3%	99.5%
560010 Accounting and Financial Management Policy	1.100	1.100	0.460	0.438	41.8%	39.8%	95.2%
Programme:18 Development Plan Implementation	380.130	424.133	206.182	150.978	54.2 %	39.7 %	73.2 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	132.897	140.735	73.207	49.491	55.1 %	37.2 %	67.6 %
000015 Monitoring and Evaluation	0.366	0.366	0.163	0.162	44.5%	44.3%	99.4%
000039 Policies, Regulations and Standards	2.321	4.601	2.924	2.878	126.0%	124.0%	98.4%
560013 Budget execution and implementation	4.322	4.322	2.092	1.968	48.4%	45.5%	94.1%
560016 Coordination of Planning, Monitoring & Reporting	1.504	1.504	0.630	0.598	41.9%	39.8%	94.9%
560018 Coordination of the Budget Cycle	16.946	19.255	10.371	9.498	61.2%	56.0%	91.6%
560020 Implementing the PIM Framework	2.901	4.501	2.310	2.307	79.6%	79.5%	99.9%
560021 Inter-Governmental Fiscal Transfer Reform Programme	88.083	88.083	45.615	23.460	51.8%	26.6%	51.4%
560024 Management of ICT systems and infrastructure	1.270	1.270	0.671	0.394	52.8%	31.0%	58.7%
560029 PPP Unit services	4.574	5.324	2.937	2.936	64.2%	64.2%	100.0%
560031 Project Preparation and appraisal	1.430	1.430	0.647	0.583	45.2%	40.8%	90.1%
560032 Economic and Social Infrastructure Monitoring	1.713	1.713	0.857	0.819	50.0%	47.8%	95.6%
560073 BMAU Services	5.647	5.647	2.823	2.736	50.0%	48.5%	96.9%
560074 Economic Policy and strategies Development	1.822	2.722	1.168	1.152	64.1%	63.2%	98.6%
Sub SubProgramme:02 Deficit Financing and Cash Management	12.257	18.500	7.386	5.612	60.3 %	45.8 %	76.0 %
560012 Cash Policy and Coordination	0.910	1.654	0.634	0.532	69.7%	58.5%	83.9%
560015 Coordination of Climate Change Financing	1.000	1.000	0.447	0.447	44.7%	44.7%	100.0%
560017 Coordination of Regional Cooperation	0.545	0.545	0.241	0.201	44.2%	36.9%	83.4%
560019 Data Management and Dissemination	1.212	1.708	0.686	0.670	56.6%	55.3%	97.7%
560024 Management of ICT systems and infrastructure	3.298	3.298	1.883	0.447	57.1%	13.6%	23.7%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	380.130	424.133	206.182	150.978	54.2 %	39.7 %	73.2 %
Sub SubProgramme:02 Deficit Financing and Cash Management	12.257	18.500	7.386	5.612	60.3 %	45.8 %	76.0 %
560075 Debt Policy and Coordination	2.486	3.906	1.621	1.472	65.2%	59.2%	90.8%
560076 Debt Financing Mobilization	2.806	6.389	1.875	1.843	66.8%	65.7%	98.3%
Sub SubProgramme:03 Development Policy and Investment Promotion	10.159	10.159	4.920	4.835	48.4 %	47.6 %	98.3 %
190014 Policy Advisory, Information and Communication	1.146	1.146	0.476	0.410	41.5%	35.8%	86.1%
560028 Policy Research and Analytical Studies	0.588	0.588	0.232	0.213	39.5%	36.2%	91.8%
560074 Economic Policy and strategies Development	8.425	8.425	4.212	4.212	50.0%	50.0%	100.0%
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.882	8.532	3.664	3.418	46.5 %	43.4 %	93.3 %
000001 Audit and Risk Management	0.464	0.464	0.183	0.180	39.4%	38.8%	98.4%
560006 Advisory Services	3.651	3.851	1.592	1.525	43.6%	41.8%	95.8%
560022 Internal Audit and Policy Management	1.131	1.131	0.460	0.413	40.7%	36.5%	89.8%
560066 Internal Audit Oversight services	0.500	0.750	0.347	0.222	69.4%	44.4%	64.0%
560082 ICT & performance audit assurance services	1.300	1.500	0.712	0.712	54.8%	54.8%	100.0%
560083 Forensic and risk advisory services	0.835	0.835	0.369	0.366	44.2%	43.8%	99.2%
Sub SubProgramme:06 Macroeconomic Policy and Management	21.862	23.317	11.550	10.461	52.8 %	47.9 %	90.6 %
560014 Coordination of the Extractive Industry Transparency Initiative	1.764	1.764	0.882	0.818	50.0%	46.4%	92.7%
560034 Tax Appeals Tribunal Services	7.628	8.682	4.689	4.337	61.5%	56.9%	92.5%
560068 Domestic Revenue and Foreign Aid Policy	5.674	6.075	2.786	2.168	49.1%	38.2%	77.8%
560071 Macro Fiscal Reporting	0.951	0.951	0.379	0.379	39.9%	39.9%	100.0%
560072 Macroeconomic Policy and Monitoring	4.121	4.121	2.077	2.033	50.4%	49.3%	97.9%
560077 Economic Modeling and Macro-Econometric Forecasting	1.724	1.724	0.737	0.726	42.7%	42.1%	98.5%
Sub SubProgramme:07 Policy, Planning and Support Services	97.455	117.344	55.345	33.250	56.8 %	34.1 %	60.1 %
000001 Audit and Risk Management	1.787	1.787	0.891	0.884	49.9%	49.5%	99.2%
000005 Human Resource Management	11.698	12.198	6.138	4.958	52.5%	42.4%	80.8%
000006 Planning and Budgeting services	0.900	0.900	0.450	0.450	50.0%	50.0%	100.0%
000007 Procurement and disposal	0.250	0.250	0.125	0.125	50.0%	50.0%	100.0%
000011 Communication and Public Relations	0.600	0.600	0.300	0.300	50.0%	50.0%	100.0%
000012 Legal and Advisory Services	0.650	1.150	0.375	0.375	57.7%	57.7%	100.0%
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.200	0.200	50.0%	50.0%	100.0%
000014 Administrative and Support Services	30.801	33.147	24.369	14.017	79.1%	45.5%	57.5%
000015 Monitoring and Evaluation	0.500	0.500	0.250	0.250	50.0%	50.0%	100.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	380.130	424.133	206.182	150.978	54.2 %	39.7 %	73.2 %
Sub SubProgramme:07 Policy, Planning and Support Services	97.455	117.344	55.345	33.250	56.8 %	34.1 %	60.1 %
000021 Gender Mainstreaming services	0.580	0.880	0.590	0.590	101.7%	101.7%	100.0%
460024 Ministerial and Top Management Services	17.782	19.626	8.393	7.542	47.2%	42.4%	89.9%
560011 Cabinet and Parliamentary Affairs	0.900	0.900	0.450	0.450	50.0%	50.0%	100.0%
560016 Coordination of Planning, Monitoring & Reporting	2.000	16.400	1.000	1.000	50.0%	50.0%	100.0%
560024 Management of ICT systems and infrastructure	28.607	28.607	11.815	2.109	41.3%	7.4%	17.9%
Sub SubProgramme:08 Public Financial Management	97.618	105.546	50.110	43.911	51.3 %	45.0 %	87.6 %
000007 Procurement and Disposal Services	1.086	1.086	0.450	0.378	41.4%	34.8%	84.0%
000027 Programme Working Group Secretariat Services	3.502	3.502	1.751	1.748	50.0%	49.9%	99.8%
000061 Management of Government Accounts	6.998	7.860	3.557	3.374	50.8%	48.2%	94.9%
560010 Accounting and Financial Management Policy	26.577	28.827	12.867	12.535	48.4%	47.2%	97.4%
560024 Management of ICT systems and infrastructure	51.755	55.721	27.661	22.125	53.4%	42.7%	80.0%
560030 Procurement Appeals Tribunal Services	2.700	3.550	1.852	1.852	68.6%	68.6%	100.0%
560069 E-Government Procurement Policy	5.000	5.000	1.971	1.899	39.4%	38.0%	96.3%
Total for the Vote	2,104.524	2,192.484	1,206.294	611.988	57.3 %	29.1 %	50.7 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	309.256	309.256	51.677	27.972	16.7 %	9.0 %	54.1 %
Sub SubProgramme:03 Development Policy and Investment Promotion	309.256	309.256	51.677	27.972	16.7 %	9.0 %	54.1 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	36.778	36.778	28.474	24.249	77.4 %	65.9 %	85.2 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	197.359	197.359	0.000	0.000	0.0 %	0.0 %	0.0 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	75.120	75.120	23.203	3.723	30.9 %	5.0 %	16.0 %
Programme:18 Development Plan Implementation	13.560	13.560	6.778	4.166	50.0 %	30.7 %	61.5 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	5.815	5.815	2.908	1.341	50.0 %	23.1 %	46.1 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.815	5.815	2.908	1.341	50.0 %	23.1 %	46.1 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.540	1.540	0.768	0.528	49.9 %	34.3 %	68.8 %
<i>Development Projects.</i>							
1208 Support to National Authorising Officer	1.540	1.540	0.768	0.528	49.9 %	34.3 %	68.8 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.220	0.220	0.110	0.000	50.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.220	0.220	0.11	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:07 Policy, Planning and Support Services	0.368	0.368	0.184	0.000	49.9 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.368	0.368	0.184	0.000	49.9 %	0.0 %	0.0 %
Sub SubProgramme:08 Public Financial Management	5.616	5.616	2.808	2.297	50.0 %	40.9 %	81.8 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.616	5.616	2.808	2.297	50.0 %	40.9 %	81.8 %
Total for the Vote	322.816	322.816	58.455	32.138	18.1 %	10.0 %	55.0 %

VOTE: 009 Ministry of Internal Affairs***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.448	2.448	1.224	1.103	50.0 %	45.0 %	90.1 %
	Non-Wage	60.240	60.240	29.944	29.042	49.7 %	48.2 %	97.0 %
Dev.	GoU	1.600	1.600	0.800	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		64.289	64.289	31.968	30.145	49.7 %	46.9 %	94.3 %
Total GoU+Ext Fin (MTEF)		64.289	64.289	31.968	30.145	49.7 %	46.9 %	94.3 %
Arrears		2.116	2.116	2.116	1.980	100.0 %	93.6 %	93.6 %
Total Budget		66.405	66.405	34.084	32.125	51.3 %	48.4 %	94.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		66.405	66.405	34.084	32.125	51.3 %	48.4 %	94.3 %
Total Vote Budget Excluding Arrears		64.289	64.289	31.968	30.145	49.7 %	46.9 %	94.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	66.405	66.405	34.085	32.125	51.3 %	48.4 %	94.3 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.315	0.315	0.136	0.131	43.3 %	41.5 %	95.8 %
Sub SubProgramme:02 Directorate of Community Service	3.567	3.567	1.630	1.345	45.7 %	37.7 %	82.5 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	17.728	17.728	10.136	10.108	57.2 %	57.0 %	99.7 %
Sub SubProgramme:04 Policy, Planning and Support Services	35.879	35.879	17.849	16.211	49.7 %	45.2 %	90.8 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	2.178	2.178	49.5 %	49.5 %	100.0 %
Sub SubProgramme:07 Peace Building	2.749	2.749	1.349	1.348	49.1 %	49.0 %	99.9 %
Sub SubProgramme:08 Police and Prisons Supervision	1.768	1.768	0.807	0.805	45.7 %	45.5 %	99.8 %
Total for the Vote	66.405	66.405	34.085	32.125	51.3 %	48.4 %	94.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Directorate of Community Service****Sub Programme: 04 Access to Justice**

0.118	Bn Shs	Department : 002 Technical Support Services
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Reason: Reasons are provided under each item

Items

0.038	UShs	221003 Staff Training
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Reason: staff training is scheduled for q3

0.023	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: delays in submission of invoices by service provider

0.013	UShs	222001 Information and Communication Technology Services.
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Reason: delays in submission of invoices by service provider

0.081	Bn Shs	Department : 003 Social Reintegration
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Reason: Reasons are provided under each item

Items

0.043	UShs	228002 Maintenance-Transport Equipment
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Reason: Delays in procurement process caused by roll out of the EGP

0.015	UShs	224003 Agricultural Supplies and Services
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Reason: Delays in procurement process caused by roll out of the EGP

0.010	UShs	221001 Advertising and Public Relations
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Reason: delays in submission of invoices by service provider

0.005	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason: no deaths were registered

0.003	UShs	222001 Information and Communication Technology Services.
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Reason:

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services**Sub Programme: 02 Security**

0.017	Bn Shs	Department : 004 Regional Peace & Security Initiatives
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Reason: 0

Items

0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.003	UShs	228002 Maintenance-Transport Equipment
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Internal Security, Coordination and Advisory Services****Sub Programme: 02 Security**

0.017	Bn Shs	Department : 004 Regional Peace & Security Initiatives
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Reason: 0

Items

Reason:

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Institutional Coordination**

	Bn Shs	Department : 001 Finance and administration
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Reason: Reasons are provided under each item

Items

0.145	US\$	228002 Maintenance-Transport Equipment
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Reason:

0.128	US\$	273105 Gratuity
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Reason:

0.111	US\$	273104 Pension
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Reason:

0.070	US\$	223001 Property Management Expenses
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Reason:

0.035	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

	Bn Shs	Department : 002 Planning and Policy Analysis
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Reason: Reasons are provided under each item

Items

0.009	US\$	228002 Maintenance-Transport Equipment
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Reason: delays in submission of invoices by service provider

0.800	Bn Shs	Project : 1641 Retooling of Ministry of Internal Affairs
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Reason: All the unspent balances under this development budget is due to the slow procurement process

Items

0.200	US\$	312235 Furniture and Fittings - Acquisition
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Reason:

0.200	US\$	313121 Non-Residential Buildings - Improvement
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Reason:

0.150	US\$	312311 Classified Assets - Acquisition
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Reason:

0.125	US\$	312221 Light ICT hardware - Acquisition
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination**

0.800	Bn Shs	Project : 1641 Retooling of Ministry of Internal Affairs
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Reason: All the unspent balances under this development budget is due to the slow procurement process

Items

Reason:

0.060	UShs	313137 Information Communication Technology network lines - Improvement
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Internal Audit reports prepared	Number	4	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of financial reports prepared	Number	3	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of staff appraised on performance	Percentage	98%	98%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of procurement and disposal reports produced	Number	12	6
Budget Output: 000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff sensitized on RIM best practices	Number	25	25
Annual Retention and disposal schedule prepared	Text	Yes	yes

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 General Administration (utilities,legal services, top management)**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Top management meetings held	Number	4	2

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of awareness campaigns conducted	Number	24	12

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060504 General Administration (utilities,legal services, top management)**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Senior management meetings held	Number	24	12
Proprtion of functional management committees	Text	100%	100%

Budget Output: 000019 ICT Services

PIAP Output: 16060514 ICT services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of staff provided with End user ICT support	Percentage	90%	90%

Department:002 Planning and Policy Analysis

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 16060101 Planning and budgeting reporting undertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
BFP prepared by 15th November	Text	Yes	yes
MPS prepared and submitted by 15th of March	Text	Yes	

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 16060107 Monitoring and evaluation of performance conducted**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of m&e field visits conducted	Number	4	2

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Planning and Policy Analysis

Budget Output: 000022 Research and Development

PIAP Output: 16040120 Research and Development Undertaken**Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research studies conducted	Number	1	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 16760212 Policy development and analysis udnertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies analyzed and harmonized	Number	1	1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16760212 Policy development and analysis udnertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of reports discussed and submitted to Cabinet for input and approval	Number	2	2

SubProgramme:02 Security

Sub SubProgramme:01 Combat Trafficking in Persons

Department:001 Coordination Office for Prevention of Trafficking in Persons

Budget Output: 460017 Anti-Human Trafficking Coordination Services

PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened**Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed structure in place	Text	No	No

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

Department:001 Government Security Office

Budget Output: 460018 Commercial Explosives Regulation

PIAP Output: 16071301 Permits and licenses issued**Programme Intervention: 160713 Strengthen management of commercial explosives**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Turnaround time (days)	Number	30	30

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

Department:001 Government Security Office

Budget Output: 460031 Vital Installations Security Services

PIAP Output: 16071102 Security assessments of vital Government & private installations conducted**Programme Intervention: 160711 Strengthen counter terrorism**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of security assessments conducted	Number	100	57
No. of security inspections conducted	Number	160	80

Department:002 National Focal Point on Small Arms and Light Weapons

Budget Output: 460023 Management of Small Arms and Light Weapons

PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW**Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of national awareness campaigns conducted	Number	2	1

Department:003 National Security Coordination

Budget Output: 460022 Internal Security Coordination Services

PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated**Programme Intervention: 160711 Strengthen counter terrorism**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of counter terrorism activities managed	Percentage	100%	100%

Department:004 Regional Peace & Security Initiatives

Budget Output: 460029 Regional Peace and security Initiatives Coordination

PIAP Output: 16070807 regional peace and security initiatives coordinated**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
proportion of regional peace and security initiatives coordinated	Percentage	100%	100%

Sub SubProgramme:06 NGO Regulation

Department:001 NGO Bureau

Budget Output: 000012 Legal advisory services

PIAP Output: 16071602 NGO Policy 2010 reviewed**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed Policy in place	Number	0	0

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:06 NGO Regulation

Department:001 NGO Bureau

Budget Output: 000012 Legal advisory services

PIAP Output: 16071610 NGO Regulatory framework disseminated**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No of regions to which regulatory framework is disseminated

Number

2

1

PIAP Output: 16071611 NGO Act, 2016 reviewed**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Reviewed Act in place

Number

0

0

PIAP Output: 16071612 NGO adjudication committee established**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

NGO Adjudication committee in place

Number

1

1

PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No of NGO dialogues held

Number

1

1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16071608 NGO Bureau regional offices established**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of Bureau regional offices established

Number

0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of DNMCs established

Number

8

8

PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of SNMCs established

Number

14

7

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:06 NGO Regulation

Department:001 NGO Bureau

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071609 NGOs inspected**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of NGOs inspected	Number	12	22

Budget Output: 460030 Registration Services

PIAP Output: 16071605 Registration process automated**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Automated NGO registration system in place	Number	1	0

Sub SubProgramme:07 Peace Building

Department:001 Conflict Early Warning and Early Response

Budget Output: 460019 Conflict Early Warning and Response Services

PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of national awareness campaigns conducted	Number	7	4

Sub SubProgramme:08 Police and Prisons Supervision

Department:001 Uganda Prisons Authority

Budget Output: 460027 Prisons Supervision and Advisory Services

PIAP Output: 16070502 Appointment, Discipline and Grievances handled**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of cases disposed off within 3 months	Proportion	100%	100%

PIAP Output: 161101101 E-recruitment system for Prisons Officers of Rank U4 and above developed**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
E-recruitment system in place	Text	No	NO

Department:002 Uganda Police Authority

Budget Output: 460148 Supervision and Advisory services

PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of cases disposed off within 3 months	Percentage	100%	100%

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:08 Police and Prisons Supervision

Department:002 Uganda Police Authority

Budget Output: 460148 Supervision and Advisory services

PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
E-recruitment system in place	Text	No	

PIAP Output: 1611010901 The structure of Police Authority reviewed**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A reviewed structure in place	Text	No	NO

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Directorate of Community Service

Department:001 Community Service Monitoring

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced**Programme Intervention: 160502 Enhance implementation of community service as a sentence**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of compliance	Percentage	100%	100%

PIAP Output: 16050202 Community service orders supervised**Programme Intervention: 160502 Enhance implementation of community service as a sentence**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of CS orders supervised	Number	16000	6580

Department:002 Technical Support Services

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050203 District community service committees(DCSC) established**Programme Intervention: 160502 Enhance implementation of community service as a sentence**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of operational district community service committees	Number	143	143

Department:003 Social Reintegration

Budget Output: 460025 Offenders Rehabilitation and Reintegration

PIAP Output: 16050205 Stakeholders trained and sensitized**Programme Intervention: 160502 Enhance implementation of community service as a sentence**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of stakeholders trained and sensitized	Number	3460	273

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Directorate of Community Service

Department:003 Social Reintegration

Budget Output: 460025 Offenders Rehabilitation and Reintegration

PIAP Output: 16050206 Offenders social reintegrated**Programme Intervention: 160502 Enhance implementation of community service as a sentence**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of offenders reintegrated enrolled under social reintegrated	Number	10000	3210

Sub SubProgramme:07 Peace Building

Department:002 Amnesty Commission

Budget Output: 460020 Demobilization and Reintegration Services

PIAP Output: 16050701 Transitional justice policy implemented**Programme Intervention: 160507 Strengthen transitional justice and informal justice processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reporters and victims reintegrated	Number	3000	1018
Number of reporters demobilized.	Number	150	248

Performance highlights for the Quarter

Sub SubProgramme:04 Policy, Planning and Support Services-Institutional Coord: The Ministry provided technical guidance on policy development provided on; Migration . The Ministry drafted the following submissions to Cabinet; (Cabinet Memo on Ratification of the supplementary protocols of UN on Transnational Organized Crime (UNTOC) and a Cabinet Memo Matters arising from Cabinet decisions 2023).

The Ministry conducted the Ministry budget conference, vote 009 budget conference and prepared the Budget Framework Paper for FY2024/25. The Ministry also made presentation to PACODIA on the performance of FY2022/23. Prepared 2 performance reports and submitted them to relevant authorities.

Sub SubProgramme:07 Peace Building: The Ministry contributed to peace building efforts & coexistence through establishing 2 District Peace Committees (Kibale & Nabilatuk), training 53 peace actors and revitalizing one in Katakwi. Demobilized 235 reporters & trained 633 reporters and victims

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services: The Ministry coordinated internal security efforts through conducting 27 Inspections of Commercial Explosives magazines & Quarries ,32 security assessments & 1 Armory inspection conducted at a specialized unit of oil & gas.

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice: The Ministry contributed to reduction in congestion in prisons by diverting 4382 offenders to non-custodial sentence.

Sub SubProgramme:06 NGO Regulation: The Ministry regulated the NGO Sector through monitoring 71 NGOs onsite & 498 offsite, inspecting 17 NGOs. Also issued 220 NGO certificates and 284 NGOs permits.

Sub SubProgramme:01 Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 185 victims of trafficking and 33 TIP cases under investigation

Sub SubProgramme:08 Police and Prisons Supervision: The Ministry appointed 200 Cadet Prisons officers on probation.

Variations and Challenges

Variations in budget performance;

-The Ministry recorded the highest absorption in non-wage (97.1%) followed by wage (90.1%) and the least under development budget category.

The unspent balances under wage was due to unpaid salary for some staff who hadn't yet been captured on HCM

-The unspent balances under development were as a result of delays in the procurement process during the transition to EGP across Government.

Challenges;

-Implementation of the EGP system across government delayed the finalization of some procurements due to system downtime, slow adoption and usage by service providers

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	66.405	66.405	34.085	32.125	51.3 %	48.4 %	94.3 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.315	0.315	0.136	0.131	43.3 %	41.6 %	96.1 %
460017 Anti-Human Trafficking Coordination Services	0.315	0.315	0.136	0.131	43.2%	41.6%	96.3%
Sub SubProgramme:02 Directorate of Community Service	3.567	3.567	1.630	1.344	45.7 %	37.7 %	82.5 %
000024 Compliance and Enforcement Services	0.935	0.935	0.427	0.341	45.7%	36.5%	79.9%
460021 District Technical Support Services	1.269	1.269	0.573	0.455	45.2%	35.9%	79.4%
460025 Offenders Rehabilitation and Reintegration	1.363	1.363	0.630	0.548	46.2%	40.2%	87.0%
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	17.728	17.728	10.136	10.108	57.2 %	57.0 %	99.7 %
460018 Commercial Explosives Regulation	3.450	3.450	2.023	2.021	58.6%	58.6%	99.9%
460022 Internal Security Coordination Services	10.371	10.371	6.171	6.171	59.5%	59.5%	100.0%
460023 Management of Small Arms and Light Weapons	0.197	0.197	0.113	0.112	57.4%	56.9%	99.1%
460029 Regional Peace and security Initiatives Coordination	1.510	1.510	0.743	0.726	49.2%	48.1%	97.7%
460031 Vital Installations Security Services	2.200	2.200	1.087	1.078	49.4%	49.0%	99.2%
Sub SubProgramme:04 Policy, Planning and Support Services	35.879	35.879	17.849	16.211	49.7 %	45.2 %	90.8 %
000001 Audit and Risk Management	0.200	0.200	0.097	0.097	48.5%	48.5%	100.0%
000003 Facilities and Equipment Management	1.600	1.600	0.800	0.000	50.0%	0.0%	0.0%
000004 Finance and Accounting	0.200	0.200	0.096	0.095	48.0%	47.5%	99.0%
000005 Human Resource Management	5.341	5.341	2.668	2.302	50.0%	43.1%	86.3%
000006 Planning and Budgeting Services	1.664	1.664	0.851	0.850	51.1%	51.1%	99.9%
000007 Procurement and Disposal Services	0.140	0.140	0.065	0.065	46.4%	46.4%	100.0%
000008 Records Management	0.176	0.176	0.082	0.081	46.6%	46.0%	98.8%
000010 Leadership and Management	7.162	7.162	3.570	3.565	49.8%	49.8%	99.9%
000011 Communication and Public Relations	1.143	1.143	0.569	0.562	49.8%	49.2%	98.8%
000014 Administrative and Support Services	15.677	15.677	7.817	7.381	49.9%	47.1%	94.4%
000015 Monitoring and Evaluation	0.900	0.900	0.411	0.406	45.7%	45.1%	98.8%
000019 ICT Services	0.100	0.100	0.055	0.052	55.0%	52.0%	94.5%
000022 Research and Development	0.450	0.450	0.228	0.228	50.7%	50.7%	100.0%
000036 Strategies and Project Development	0.500	0.500	0.226	0.215	45.2%	43.0%	95.1%
000039 Policies, Regulations and Standards	0.625	0.625	0.313	0.312	50.1%	49.9%	99.7%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	66.405	66.405	34.085	32.125	51.3 %	48.4 %	94.3 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	2.178	2.178	49.5 %	49.5 %	100.0 %
000012 Legal advisory services	0.094	0.094	0.076	0.076	80.9%	80.9%	100.0%
000014 Administrative and Support Services	3.806	3.806	1.853	1.853	48.7%	48.7%	100.0%
000023 Inspection and Monitoring	0.150	0.150	0.083	0.083	55.3%	55.3%	100.0%
460030 Registration Services	0.349	0.349	0.166	0.166	47.6%	47.6%	100.0%
Sub SubProgramme:07 Peace Building	2.749	2.749	1.349	1.348	49.1 %	49.0 %	99.9 %
460019 Conflict Early Warning and Response Services	0.283	0.283	0.116	0.115	41.0%	40.6%	99.1%
460020 Demobilization and Reintegration Services	2.466	2.466	1.233	1.233	50.0%	50.0%	100.0%
Sub SubProgramme:08 Police and Prisons Supervision	1.768	1.768	0.807	0.805	45.7 %	45.5 %	99.7 %
460027 Prisons Supervision and Advisory Services	0.579	0.579	0.267	0.267	46.1%	46.1%	100.0%
460148 Supervision and Advisory services	1.189	1.189	0.540	0.538	45.4%	45.2%	99.6%
Total for the Vote	66.405	66.405	34.085	32.125	51.3 %	48.4 %	94.3 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	23.674	23.674	11.837	10.121	50.0 %	42.8 %	85.5 %
	Non-Wage	20.024	35.484	14.932	11.618	74.6 %	58.0 %	77.8 %
Dev.	GoU	169.300	169.300	84.816	52.001	50.1 %	30.7 %	61.3 %
	Ext Fin.	818.897	818.897	214.578	138.839	26.2 %	17.0 %	64.7 %
GoU Total		212.998	228.458	111.585	73.740	52.4 %	34.6 %	66.1 %
Total GoU+Ext Fin (MTEF)		1,031.894	1,047.354	326.163	212.579	31.6 %	20.6 %	65.2 %
	Arrears	0.344	0.344	0.344	0.000	100.1 %	0.0 %	0.0 %
Total Budget		1,032.238	1,047.698	326.507	212.579	31.6 %	20.6 %	65.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,032.238	1,047.698	326.507	212.579	31.6 %	20.6 %	65.1 %
Total Vote Budget Excluding Arrears		1,031.894	1,047.354	326.163	212.579	31.6 %	20.6 %	65.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	1,031.938	1,047.398	326.506	212.578	31.6 %	20.6 %	65.1 %
Sub SubProgramme:01 Agriculture Extension Services	2.873	3.975	2.942	0.775	102.4 %	27.0 %	26.4 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	520.274	521.404	44.290	26.482	8.5 %	5.1 %	59.8 %
Sub SubProgramme:03 Animal Resources	31.732	34.682	25.019	14.143	78.8 %	44.6 %	56.5 %
Sub SubProgramme:04 Crop Resources	321.555	323.270	194.779	129.682	60.6 %	40.3 %	66.6 %
Sub SubProgramme:05 Fisheries Resources	21.255	23.520	7.800	7.129	36.7 %	33.5 %	91.4 %
Sub SubProgramme:06 Policy, Planning and Support Services	134.249	140.548	51.676	34.367	38.5 %	25.6 %	66.5 %
Programme:17 Regional Balanced Development	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Crop Resources	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,032.238	1,047.698	326.506	212.578	31.6 %	20.6 %	65.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agriculture Extension Services****Sub Programme: 02 Agricultural Production and Productivity**

2.002	Bn Shs	Project : 1663 China-Uganda South-South Cooperation Project Phase III
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Reason: 0

0

Payment awaiting approval of retirement records.

Items

2.000	UShs	282302 Transfers to Non-Government Organisations
--------------	------	--

Reason: Tripartite transfer for FAO, China and Uganda. These were transferred in January 2023

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.001	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: NSSF contribution for project staff. These were utilized in January 2023

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.082	Bn Shs	Project : 1698 Establishment of Value addition and Agro processing plants in Uganda
--------------	--------	---

Reason: Recruitment of staff is ongoing.

0

Items

0.082	UShs	211102 Contract Staff Salaries
--------------	------	--------------------------------

Reason: Recruitment of staff is ongoing.

0.002	UShs	224003 Agricultural Supplies and Services
--------------	------	---

Reason:

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development**Sub Programme: 02 Agricultural Production and Productivity**

0.297	Bn Shs	Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported
--------------	--------	---

Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

0.250	UShs	342111 Land - Acquisition
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Reason: Funds meant for compensation of Project affected persons. Disclosure and verification of PAPs was still on going by the end of the Quarter.

0.040	UShs	227004 Fuel, Lubricants and Oils
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Reason: Funds meant for project supervision. These were utilized in January 2024

0.007	UShs	227001 Travel inland
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development****Sub Programme: 02 Agricultural Production and Productivity**

15.721	Bn Shs	Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies
Reason: Individual items explain the reasons for unspent balances as reflected below.		

Items

14.259	UShs	312211 Heavy Vehicles - Acquisition
Reason: Funds meant for procurement of tractors which was ongoing by the end of the quarter.		

0.624	UShs	211102 Contract Staff Salaries
Reason: Funds meant for the payment of contract staff salaries. These were paid in January 2024		

0.561	UShs	312139 Other Structures - Acquisition
Reason:		

0.234	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds meant for field supervision activities. These were utilized in January 2024		

0.031	UShs	225204 Monitoring and Supervision of capital work
Reason:		

0.024	Bn Shs	Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda
Reason: Funds meant for project supervision activities. These were utilized in January 2024		
0		

Items

0.020	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds meant for project supervision activities. These were utilized in January 2024		

0.004	UShs	227001 Travel inland
Reason: Funds meant for the ongoing procurement of tractors and implements. The procurement process was on going by the end of the quarter		

	Bn Shs	Project : 1661 Irrigation For Climate Resilience Project Profile
Reason: 0		

Items

0.002	UShs	225204 Monitoring and Supervision of capital work
Reason:		

0.002	UShs	227001 Travel inland
Reason:		

0.098	Bn Shs	Project : 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)
Reason: Funds for the payment of contract staff. Recruitment was ongoing by the end of the quarter		

Items

0.098	UShs	211102 Contract Staff Salaries
Reason: Funds for the payment of contract staff. Recruitment was ongoing by the end of the quarter		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Animal Resources****Sub Programme: 02 Agricultural Production and Productivity**

Bn Shs	Department : 001 Animal Health
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Reason: 0

Items

3.048	Bn Shs	Project : 1330 Livestock Diseases Control Project Phase 2
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Reason: Procurement of FMD vaccines and acaricides were ongoing by the end of the quarter

0

0

unspent balances for the second quarter

Items

2.635	UShs	224002 Veterinary supplies and services
-------	------	---

Reason: Procurement of FMD vaccines was ongoing

0.407	UShs	224003 Agricultural Supplies and Services
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Reason: Funds meant for on going procurement of Agricultural Acaricides.

0.005	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Funds meant for the repair and maintance of project vehicles. These were utilized in january 2024

0.000	Bn Shs	Project : 1358 Meat Export Support Services
-------	--------	---

Reason: 0

0

Unspent balances for the second quarter. These were utilized in the third quarter

Items

0.092	Bn Shs	Project : 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry
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Reason: Many services are determined by the timely issuance of an invoice issued by the service provider and based on consumption which wasn't thus the poor absorption. Some are still under procurement.

0

0

0

Items

0.089	UShs	211102 Contract Staff Salaries
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Reason: Recruitment of staff was ongoing by the end of the Quarter

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.001	UShs	212101 Social Security Contributions
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Animal Resources****Sub Programme: 04 Agricultural Market Access and Competitiveness**

3.048	Bn Shs	Project : 1330 Livestock Diseases Control Project Phase 2
--------------	--------	---

Reason: Procurement of FMD vaccines and acaricides were ongoing by the end of the quarter

0

0

unspent balances for the second quarter

Items

0.028	UShs	224003 Agricultural Supplies and Services
--------------	------	---

Reason: Funds meant for on going procurement of Agricultural Acaricides.

0.002	UShs	227001 Travel inland
--------------	------	----------------------

Reason:

0.000	Bn Shs	Project : 1358 Meat Export Support Services
--------------	--------	---

Reason: 0

0

Unspent balances for the second quarter. These were utilized in the third quarter

Items

0.002	UShs	221003 Staff Training
--------------	------	-----------------------

Reason:

Sub SubProgramme:04 Crop Resources**Sub Programme: 02 Agricultural Production and Productivity**

0.222	Bn Shs	Project : 1263 Agriculture Cluster Development Project (ACDP)
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Reason: 0

0

- Appointment of 5th Board of Directors concluded at end of quarter two

- Procurement of advertising space for POATE 2024 across mainstream media channels in the domestic, regional and international target markets is underway

- Board oversight activities and training rescheduled to subsequent quarters upon completion of their inauguration

Items

0.163	UShs	211102 Contract Staff Salaries
--------------	------	--------------------------------

Reason: Recruitment of staff was ongoing by the end of the Quarter.

0.059	UShs	225204 Monitoring and Supervision of capital work
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Reason:

2.358	Bn Shs	Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda
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Reason: Funds meant for compensation of Project Affected Persons. PAP's project verification underway

0

0

Items

2.067	UShs	342111 Land - Acquisition
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Reason: Funds meant for compensation of Project Affected Persons. PAP's project verification underway

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

2.358	Bn Shs	Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda
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Reason: Funds meant for compensation of Project Affected Persons. PAP's project verification underway

0

0

Items

0.225	US\$	211102 Contract Staff Salaries
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Reason: Funds for payment of contract staff salaries. These were utilized in January 2024

0.050	US\$	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Funds for monitoring of project activities. These were utilized in January 2024

0.010	US\$	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Funds meant for payment of NSSF

0.005	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason: Funds for monitoring of project activities. These were utilized in January 2024

1.081	Bn Shs	Project : 1386 Crop Pests and Diseases Control Phase II
--------------	--------	---

Reason: Procurement of pesticides was ongoing by the end of the Quarter.

0

0

Items

1.075	US\$	224003 Agricultural Supplies and Services
--------------	------	---

Reason: Procurement of pesticides was ongoing by the end of the Quarter.

0.006	US\$	227001 Travel inland
--------------	------	----------------------

Reason:

0.002	US\$	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason:

1.925	Bn Shs	Project : 1425 Multisectoral Food Safety & Nutrition Project
--------------	--------	--

Reason: Most of the funds were meant for transfer to Uganda National Farmer Federation which was utilized in January 2024

0

0

Items

1.653	US\$	282303 Transfers to Other Private Entities
--------------	------	--

Reason: Transfer funds for the National Farmer Federation activities. These were utilized in January 2024

0.216	US\$	211102 Contract Staff Salaries
--------------	------	--------------------------------

Reason: Funds meant for payment of contract staff salaries. These were utilized in January 2024

0.037	US\$	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Funds meant for the payment of NSSF. These were utilized in January 2024

0.011	US\$	225204 Monitoring and Supervision of capital work
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

1.925	Bn Shs	Project : 1425 Multisectoral Food Safety & Nutrition Project
		Reason: Most of the funds were meant for transfer to Uganda National Farmer Federation which was utilized in January 2024
		0
		0

Items

Reason:

0.008	UShs	221003 Staff Training
		Reason: Funds meant for staff training in nutrition activities. These were utilized in January 2024

1.394	Bn Shs	Project : 1508 National Oil Palm Project
		Reason: Funds meant for payment of the project affected persons Sango Bay. Verification of documents was ongoing by the end of the quarter
		0
		0

Items

1.360	UShs	342111 Land - Acquisition
		Reason: Funds meant for payment of the project affected persons Sango Bay. Verification of documents was ongoing by the end of the quarter

0.035	UShs	227001 Travel inland
		Reason:

0.007	Bn Shs	Project : 1709 Rice Development Project Phase II
		Reason: Funds spent in third quarter
		0
		0

Items

0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason:

0.169	Bn Shs	Project : 1772 National Oil Seeds Project
		Reason: Funds meant for monitoring of project activities. These were utilized in the third quarter
		0
		0

Items

0.080	UShs	211102 Contract Staff Salaries
		Reason: Funds meant for the payment of contract staff salaries. These were utilized in the third quarter

0.072	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for monitoring of project activities. These were utilized in the third quarter

0.012	UShs	227001 Travel inland
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Crop Resources****Sub Programme: 02 Agricultural Production and Productivity****0.169** Bn Shs Project : 1772 National Oil Seeds Project

Reason: Funds meant for monitoring of project activities. These were utilized in the third quarter

0

0

*Items***0.005** UShs 212101 Social Security Contributions

Reason: Funds meant for payment of NSSF for staff. These were utilized in the third quarter

Sub Programme: 04 Agricultural Market Access and Competitiveness**1.753** Bn Shs Project : 1759 Support to External Markets for Flowers, Fruits and Vegetables

Reason: Most of the funds were meant for the transfer to support inspection, certification and regulation of fruits and vegetables

0

0

*Items***1.000** UShs 282302 Transfers to Non-Government Organisations

Reason: Transfer to private sector to support inspection and certification of fruits vegetables and flowers. These were transferred in January 2024

0.549 UShs 211102 Contract Staff Salaries

Reason: Funds meant for the payment of contract staff. these were utilized in the fourth quarter

0.083 UShs 227001 Travel inland

Reason:

0.061 UShs 221003 Staff Training

Reason: Funds meant for capacity building of inspectors. These activities were postponed to the second quarter

0.050 UShs 212101 Social Security Contributions

Reason: Funds for payment of NSSF for staff for the second quarter. These were utilized in January 2024

Sub SubProgramme:05 Fisheries Resources**Sub Programme: 02 Agricultural Production and Productivity****0.148** Bn Shs Department : 003 Fisheries Resource Management and Development

Reason: Funds meant for the Lake Edward Albert and Fisheries Aquaculture Organisation Activities. These were utilized in January 2024.

*Items***0.148** UShs 263402 Transfer to Other Government Units

Reason: Funds meant for the Lake Edward Albert and Fisheries Aquaculture Organisation Activities. These were utilized in January 2024.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Fisheries Resources****Sub Programme: 02 Agricultural Production and Productivity**

0.339	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
		Reason: Delayed approval of the Regulations on which the the public relations campaign was premised and delayed approval of the assessment report for the proposed repairs Unutilized funds for NSSF. These were utilized in the third quarter

Items

0.243	UShs	211102 Contract Staff Salaries
		Reason: Ongoing recruitment of contract staff/
0.075	UShs	228002 Maintenance-Transport Equipment
		Reason: Ongoing recruitment of contract staff
0.023	UShs	227001 Travel inland
		Reason:
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.339	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
		Reason: Delayed approval of the Regulations on which the the public relations campaign was premised and delayed approval of the assessment report for the proposed repairs Unutilized funds for NSSF. These were utilized in the third quarter

Items

0.004	UShs	212101 Social Security Contributions
		Reason:

Sub SubProgramme:06 Policy, Planning and Support Services**Sub Programme: 01 Institutional Strengthening and Coordination**

2.240	Bn Shs	Department : 004 Human Resource Management
		Reason: Most of the funds were meant for the payment of gratuity for the retired civil servants and recurrent subvention transfers. These were utilized in the third quarter

Items

1.229	UShs	273104 Pension
		Reason:
0.507	UShs	273105 Gratuity
		Reason:
0.376	UShs	282301 Transfers to Government Institutions
		Reason: Subvention funds for training Institutions. These were utilized in third quarter
0.100	UShs	263402 Transfer to Other Government Units
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Policy, Planning and Support Services****Sub Programme: 01 Institutional Strengthening and Coordination**

0.603	Bn Shs	Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries
		Reason: Funds were meant for transfers to agricultural training institutions and staff trainings, for which the processing and procurement were ongoing by the end of the Quarter.
		0
		0

Items

0.250	UShs	263402 Transfer to Other Government Units
		Reason: Funds were meant for the transfer to NFLC and agricultural institutions which were still being processed by the end of the Quarter.
0.200	UShs	221001 Advertising and Public Relations
		Reason: Funds meant for bid advertisements which will be utilised fully in Q.3.ations
0.056	UShs	221003 Staff Training
		Reason: Staff trainings were re-prioritised to Q.3.
0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement of office stationery was initiated, funds will be utilized fully in Q.3.
0.026	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement of service provider for workshops was still ongoing by the end of the quarter.

Sub Programme: 02 Agricultural Production and Productivity

0.577	Bn Shs	Project : 1444 Agriculture Value Chain Development
		Reason: 0
		Funds meant for the supervision of project activities and supervision of the construction of Acomai irrigation scheme. These were utilized in the third quarter
		Most of the funds were meant for the payment of contract salaries and supervision of the construction of the construction of Acomai irrigation scheme. These were utilized in January 2024

Items

0.357	UShs	211102 Contract Staff Salaries
		Reason: Recruitment of staff was ongoing by the end of the Quarter.
0.320	UShs	225204 Monitoring and Supervision of capital work
		Reason: Funds meant for the supervision of project activities. These were utilized in the third quarter
		Funds meant for monitoring the construction of Acomai irrigation scheme and supervision of payment of the PAP. These process was on going by the end of the quarter
0.132	Bn Shs	Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project
		Reason: Project is undergoing Government approval processes.
		0
0.132	UShs	211102 Contract Staff Salaries
		Reason: Project is undergoing Government approval processes.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Policy, Planning and Support Services****Sub Programme: 04 Agricultural Market Access and Competitiveness**

0.577	Bn Shs	Project : 1444 Agriculture Value Chain Development
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Reason: 0

Funds meant for the supervision of project activities and supervision of the construction of Acomai irrigation scheme. These were utilized in the third quarter

Most of the funds were meant for the payment of contract salaries and supervision of the construction of the construction of Acomai irrigation scheme. These were utilized in January 2024

Items

0.307	UShs	225204 Monitoring and Supervision of capital work
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Reason: Funds meant for the supervision of project activities. These were utilized in the third quarter

Funds meant for monitoring the construction of Acomai irrigation scheme and supervision of payment of the PAP. These process was on going by the end of the quarter

0.199	UShs	225201 Consultancy Services-Capital
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Reason:

Funds meant for the supervision of project activities. These were utilized in the third quarter

0.045	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds meant for the supervision of project activities. These were utilized in the third quarter

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development -02 Agricultural Production and Productivity**

0.172	Bn Shs	Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production
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Reason: 0

0

Items

0.059	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Fund carried forward from the first quarter.

0.068	UShs	227001 Travel inland
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Reason: Fund carried forward from the first quarter.

0.040	UShs	227004 Fuel, Lubricants and Oils
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Reason: Fund carried forward from the first quarter.

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Funds carried forward from the first quarter.

Sub SubProgramme:05 Fisheries Resources -02 Agricultural Production and Productivity

0.036	Bn Shs	Department : 003 Fisheries Resource Management and Development
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Reason: 0

Items

0.036	UShs	263402 Transfer to Other Government Units
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Reason: Funds were meant for the transfer to LEA-FAO, and were carried forward from the first quarter.

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:06 Policy, Planning and Support Services -01 Institutional Strengthening and Coordination**

0.114	Bn Shs	Department : 004 Human Resource Management
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Reason: 0

Items

0.050	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.030	UShs	212102 Medical expenses (Employees)
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Reason: Balances on staff medical expenses. Funds were carried from the first quarter

0.014	UShs	212103 Incapacity benefits (Employees)
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Reason: Balances spent from first quarter on staff death expenses

0.013	UShs	221003 Staff Training
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Reason: Balances on staff training activities. Funds were carried from the first quarter
Funds were carried from the first quarter

0.007	UShs	221009 Welfare and Entertainment
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Reason: Balances on staff welfare

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:03 Animal Resources			
Project:1358 Meat Export Support Services			
Budget Output: 010068 Support to Goat Breeding Programme			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of bankable projects developed and promoted	Number	2	
Sub SubProgramme:06 Policy, Planning and Support Services			
Department:004 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Yes/No	Yes	yes
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional and fully operational NAADS Secretariat	Number	90	0
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Yes/No	Yes	yes
Budget Output: 000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Yes/No	Yes	yes

Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Yes/No	Yes	yes

Budget Output: 000008 Records Management

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Yes/No	yes	yes

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Yes/No	Yes	yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	yes

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Yes/No	Yes	yes

Budget Output: 000034 Education and Skills Development

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of district local government with statisticians responsible for agriculture statistics	Number	44	21
A functional Agriculture management information system	Yes/No	Yes	yes

Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Budget Output: 010066 Support to Agricultural Training Institutions

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Yes/No	Yes	yes

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agriculture Extension Services

Project:1663 China-Uganda South-South Cooperation Project Phase III

Budget Output: 010049 Crop production technology promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of technologies adopted	Number	0	0

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production

Budget Output: 010065 Support to agricultural mechanisation

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed**Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tested and certified LST machinery equipment	Number	10	12
No. of tractors acquired and deployed	Number	200	0

Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040401 23 new irrigation schemes constructed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new irrigation schemes constructed (23)	Number	0	0

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
10 new valley dams constructed by 2025	Number	5	0

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
1000 individual valley tanks for livestock watering constructed by 2025	Number	200	40

PIAP Output: 01040601 Aquaculture production increased**Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of one acre ponds constructed and stocked	Number	15	

Budget Output: 010057 Mechanisation service centres and farm access roads

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed**Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	2	0
No. of tractors acquired and deployed	Number	200	0
Number of regional mechanization centers established	Number	2	0
Mechanisation service centres established	Number	5	0

Budget Output: 010065 Support to agricultural mechanisation

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed**Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tested and certified LST machinery equipment	Number	10	12

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of operational solar powered water supply and small-scale irrigation systems developed	Number	0	0

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output: 010069 Support to irrigation schemes

PIAP Output: 01040401 23 new irrigation schemes constructed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new irrigation schemes constructed (23)	Number	0	0

Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed**Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	3	0
No. of tractors acquired and deployed	Number	310	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	35	0

PIAP Output: 01041205 Quality inputs on the market**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of regional mechanization centers established and operational	Number	2	0

Budget Output: 010065 Support to agricultural mechanisation

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed**Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tractors acquired and deployed	Number	0	0

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Animal Resources

Department:001 Animal Health

Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped**Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	104
Number of district local governments supported to control pests and disease epidemics	Number	20	12

Project:1330 Livestock Diseases Control Project Phase 2

Budget Output: 010074 Vector and disease control

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped**Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	123
Number of animal movement certificates issued	Number	40000	12000
Number of district local governments supported to control pests and disease epidemics	Number	50	36
Number of zonal disease diagnostic laboratories established	Number	2	1

Project:1358 Meat Export Support Services

Budget Output: 010039 Animals and Animal Products promotion

PIAP Output: 01041205 Quality inputs on the market**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) renovated and equipped	Yes/No	Yes	yes

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
1000 individual valley tanks for livestock watering constructed by 2025	Number	14	0

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Animal Resources

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Budget Output: 010053 Improved market access for livestock and livestock products

PIAP Output: 01040301 Integrated livestock information management system developed and operationalized**Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Integrated livestock information management system developed	Yes/No	Yes	yes

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
1000 individual valley tanks for livestock watering constructed by 2025	Number	0	0

Sub SubProgramme:04 Crop Resources

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040403 Small-scale irrigation systems constructed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of small-scale irrigation systems/schemes constructed (681)	Number	35	35

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 01041205 Quality inputs on the market**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Namalere Analytical/Diagnostic laboratories renovated	Yes/No	Yes	no

Budget Output: 010054 Inputs distribution

PIAP Output: 01041202 Enhanced efficiency in inputs distribution**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of farmers registered in e-voucher	Percentage	2.5%	4.12%

Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040401 23 new irrigation schemes constructed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new irrigation schemes constructed (23)	Number	0	0

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:04 Crop Resources

Project:1386 Crop Pests and Diseases Control Phase II

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 01041205 Quality inputs on the market**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
In put traceability system in place	Yes/No	Yes	yes

Budget Output: 010047 Crop Pests and Disease control

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped**Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
235 Mobile plant and livestock clinics established across the country	Number	20	0
Number of district local governments supported to control pests and disease epidemics	Number	40	30

Project:1425 Multisectoral Food Safety & Nutrition Project

Budget Output: 010052 Food and nutrition technology promotion

PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened**Programme Intervention: 010411 Strengthen the agricultural extension system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	1500	1500

Project:1508 National Oil Palm Project

Budget Output: 010058 Oil Palm value chain promotion

PIAP Output: 01041101 Farm level production increased**Programme Intervention: 010411 Strengthen the agricultural extension system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	2671	0

PIAP Output: 01041203 Farm level production increased**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	1100	0

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:04 Crop Resources

Project:1709 Rice Development Project Phase II

Budget Output: 010069 Support to irrigation schemes

PIAP Output: 01040401 23 new irrigation schemes constructed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new irrigation schemes constructed (23)	Number	0	0

Project:1772 National Oil Seeds Project

Budget Output: 010049 Crop production technology promotion

PIAP Output: 01041101 Farm level production increased**Programme Intervention: 010411 Strengthen the agricultural extension system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	0	0

PIAP Output: 01041203 Farm level production increased**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	2671	0

Sub SubProgramme:05 Fisheries Resources

Department:003 Fisheries Resource Management and Development

Budget Output: 010075 Water resources management

PIAP Output: 01040601 Aquaculture production increased**Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fish breeding grounds in water bodies gazetted	Number	40	0

Project:1494 Promoting Commercial Aquaculture Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040601 Aquaculture production increased**Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of youth and women groups supported in setting up ponds and required inputs	Number	30	17
One Cage based Aquaculture park in Mwena-Kalangala established	Number	1	0
One Pond based aquaculture park in Apac established	Number	1	0

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:05 Fisheries Resources

Project:1494 Promoting Commercial Aquaculture Project

Budget Output: 010040 Aquaculture promotion

PIAP Output: 01041203 Farm level production increased**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	300	0
Number of regional farm service centers established	Number	0	0

Budget Output: 010062 Quality Assurance and Control for fisheries

PIAP Output: 01040601 Aquaculture production increased**Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fish breeding grounds in water bodies gazetted	Number	40	0
Number of fishers and fishing vessels licenced	Number	25000	9500

Budget Output: 010075 Water resources management

PIAP Output: 01040601 Aquaculture production increased**Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of minor water bodies restocked	Number	0	0

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1444 Agriculture Value Chain Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040401 23 new irrigation schemes constructed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new irrigation schemes constructed (23)	Number	0	0

Budget Output: 010049 Crop production technology promotion

PIAP Output: 01040401 23 new irrigation schemes constructed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new irrigation schemes constructed (23)	Number	7	0

PIAP Output: 01041101 Farm level production increased**Programme Intervention: 010411 Strengthen the agricultural extension system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	255823	128950

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1444 Agriculture Value Chain Development

Budget Output: 010049 Crop production technology promotion

PIAP Output: 01041203 Farm level production increased**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	90824	128950

Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped**Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of zonal disease diagnostic laboratories established	Number	0	0

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Agriculture Extension Services

Project:1698 Establishment of Value addition and Agro processing plants in Uganda

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
140 facilities established in 140 districts	Number	140	44

Sub SubProgramme:03 Animal Resources

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements**Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of beneficiary cooperative members trained	Number	0	0

Programme:01 Agro-Industrialization

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:04 Crop Resources

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
500 solar drying demonstrations established	Number	0	0

Project:1508 National Oil Palm Project

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
140 facilities established in 140 districts	Number	0	0

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:03 Animal Resources

Project:1330 Livestock Diseases Control Project Phase 2

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	19

Project:1358 Meat Export Support Services

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	19

Programme:01 Agro-Industrialization

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:04 Crop Resources

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations**Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of modern markets developed	Number	0	0

Project:1508 National Oil Palm Project

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0

Project:1759 Support to External Markets for Flowers, Fruits and Vegetables

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 01030501 Certification permits for products and firms issued.**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of compliance, sanitary and phytosanitary certificates issued	Number	60000	31300

Sub SubProgramme:05 Fisheries Resources

Project:1494 Promoting Commercial Aquaculture Project

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Number of certification permits issued	Number	0	0

Programme:01 Agro-Industrialization

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1444 Agriculture Value Chain Development

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	1	1

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17020901 Agricultural tractors and ox-ploughs provided for mechanization of agriculture**Programme Intervention: 170209 Organize farmers into cooperatives at district level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tractors and oxploughs provided to youths and women	Number	100	

Performance highlights for the Quarter

Procurement of 200 tractors and matching implements and 200 units of Single Axle tractors and implements is ongoing;
Operationalization and equipping of Buwama and Aqwata Zonal Agriculture Mechanisation Centres is at 90%;
Construction of the Nabuin Zonal Agriculture Mechanisation Centre has commenced and Mbale Zonal Agric Mechanisation Centre is at 65%;
Construction of Acomai irrigation scheme is ongoing and progress is at 61%;
40 water facilities (valley tanks, dams) in Karamoja Sub region were constructed; 20 fish ponds were constructed in Katakwi, Pallisa and Serere;
Procurement of 1m doses of Foot and Mouth Disease vaccines, 2m doses of PPR vaccines, 1m doses of LSD and 7,000 liters of Eprinomectin for management of resistant tick is ongoing;
Procurement of 1,000 manual and motorized spray pumps for pests and disease control was completed;
60 pieces of pharmaceutical fridges and freezers and matching accessories and assorted laboratory reagents, consumables, equipment and supplies acquired;
Construction of fish ponds covering 20 acres of land in Kyembogo, Kiboga district is ongoing, works are at 75%;
Enforcement operations along the five major water bodies undertaken and 3,800 fishing vessels and 5,800 fishers licensed;
Construction of one fertilizer store and one office Block in Buvuma and Mayuge districts is ongoing at 10% level of completion;
256 Value Addition equipment were installed across the country. Construction of 340 storage facilities has been completed with a total storage capacity of 82,225 MT
Construction of the National Metrology Laboratory at UNBS was completed awaiting handover;
The overall progress of the works for the 1,118.7 Km of road chokes in various DLGs is at 85%; Consultant for design and construction of Nshara regional animal disease control procured;
Construction of two irrigation schemes at Kamenyamigo and Ikulwe commenced, works are at 50%;
400 Agricultural value chain actors trained on pest and disease control and data collection

Variations and Challenges

- i. Fewer technical staff compared to the tasks to perform for effective programme implementation at national and Local Government levels. While the extension staffing levels have been increased from 994 to 4,444 this is still below the target of 5,355 extension workers across the country.
- ii. In addition, conditional grants to support delivery of extension services are released late which disrupts routine service delivery to the farmers.
- iii. Increased emergence of pests, vectors, and diseases continue to affect the production and productivity of agricultural enterprises especially Foot and Mouth Disease.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	225.550	110.953	73.011	52.1 %	34.3 %	65.8 %
Sub SubProgramme:01 Agriculture Extension Services	2.873	2.873	2.543	0.457	88.5 %	15.9 %	18.0 %
010049 Crop production technology promotion	2.173	2.173	2.071	0.069	95.3%	3.2%	3.3%
010059 Post-harvest handling, storage and processing	0.700	0.700	0.472	0.388	67.4%	55.4%	82.2%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	85.604	85.934	40.119	23.418	46.9 %	27.4 %	58.4 %
000017 Infrastructure Development and Management	9.660	9.660	4.990	4.637	51.7%	48.0%	92.9%
010057 Mechanisation service centres and farm access roads	70.000	70.000	31.860	16.793	45.5%	24.0%	52.7%
010065 Support to agricultural mechanisation	4.774	5.104	2.739	1.462	57.4%	30.6%	53.4%
010069 Support to irrigation schemes	1.170	1.170	0.530	0.526	45.3%	45.0%	99.2%
Sub SubProgramme:03 Animal Resources	20.502	23.452	13.167	9.915	64.2 %	48.4 %	75.3 %
000073 Marketing and Value addition	1.885	2.324	0.679	0.606	36.0%	32.1%	89.2%
010039 Animals and Animal Products promotion	4.200	4.536	2.303	2.290	54.8%	54.5%	99.4%
010042 Control of Trypanosomiasis and Sleeping Sickness	2.000	3.449	1.130	1.130	56.5%	56.5%	100.0%
010053 Improved market access for livestock and livestock products	0.730	0.730	0.440	0.348	60.3%	47.7%	79.1%
010074 Vector and disease control	11.687	12.413	8.614	5.541	73.7%	47.4%	64.3%
Sub SubProgramme:04 Crop Resources	34.769	36.195	18.697	9.387	53.8 %	27.0 %	50.2 %
000014 Administrative and Support Services	1.000	1.210	0.500	0.359	50.0%	35.9%	71.8%
000017 Infrastructure Development and Management	13.958	13.958	5.490	3.073	39.3%	22.0%	56.0%
000063 Quality Assurance Systems	8.852	9.474	4.965	1.833	56.1%	20.7%	36.9%
010047 Crop Pests and Disease control	1.556	1.999	0.396	0.271	25.4%	17.4%	68.4%
010049 Crop production technology promotion	0.793	0.793	0.503	0.334	63.4%	42.1%	66.4%
010052 Food and nutrition technology promotion	4.850	5.002	4.273	2.348	88.1%	48.4%	54.9%
010058 Oil Palm value chain promotion	3.300	3.300	2.250	0.856	68.2%	25.9%	38.0%
010069 Support to irrigation schemes	0.460	0.460	0.320	0.313	69.6%	68.0%	97.8%
Sub SubProgramme:05 Fisheries Resources	12.205	14.470	7.800	7.129	63.9 %	58.4 %	91.4 %
000017 Infrastructure Development and Management	5.920	5.920	3.580	3.579	60.5%	60.5%	100.0%
000073 Marketing and Value addition	0.116	0.610	0.203	0.105	175.0%	90.5%	51.7%
010040 Aquaculture promotion	2.500	3.010	1.620	1.363	64.8%	54.5%	84.1%
010062 Quality Assurance and Control for fisheries	1.300	1.850	0.965	0.900	74.2%	69.2%	93.3%
010075 Water resources management	2.369	3.080	1.432	1.182	60.4%	49.9%	82.5%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	225.550	110.953	73.011	52.1 %	34.3 %	65.8 %
Sub SubProgramme:06 Policy, Planning and Support Services	57.089	62.627	28.627	22.705	50.1 %	39.8 %	79.3 %
000001 Audit and Risk Management	0.344	0.694	0.469	0.121	136.3%	35.2%	25.8%
000003 Facilities and Equipment Management	1.860	1.860	0.952	0.899	51.2%	48.3%	94.4%
000004 Finance and Accounting	0.500	2.950	0.958	0.613	191.6%	122.6%	64.0%
000005 Human Resource Management	38.235	39.378	19.296	16.220	50.5%	42.4%	84.1%
000006 Planning and Budgeting services	0.480	1.075	0.661	0.587	137.7%	122.3%	88.8%
000008 Records Management	0.700	0.700	0.400	0.180	57.1%	25.7%	45.0%
000013 HIV/AIDS Mainstreaming	0.700	0.700	0.320	0.260	45.7%	37.1%	81.3%
000014 Administrative and Support Services	1.000	1.500	0.750	0.750	75.0%	75.0%	100.0%
000017 Infrastructure Development and Management	6.200	6.200	1.117	0.665	18.0%	10.7%	59.5%
000034 Education and Skills Development	2.100	2.100	0.615	0.610	29.3%	29.0%	99.2%
000073 Marketing and Value addition	2.000	2.000	1.375	0.783	68.8%	39.2%	56.9%
010049 Crop production technology promotion	1.970	1.970	0.965	0.517	49.0%	26.2%	53.6%
010066 Support to Agricultural Training Institutions	1.000	1.500	0.750	0.500	75.0%	50.0%	66.7%
Programme:17 Regional Balanced Development	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
000017 Infrastructure Development and Management	0.170	0.170	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:04 Crop Resources	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
000063 Quality Assurance Systems	0.130	0.130	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	213.341	225.850	110.953	73.011	52.0 %	34.2 %	65.8 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	818.897	818.897	214.578	138.840	26.2 %	17.0 %	64.7 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	434.670	434.670	4.000	3.000	0.9 %	0.7 %	75.0 %
<i>Development Projects.</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	21.300	21.300	4	3.000	18.8 %	14.1 %	75.0 %
1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	413.370	413.370	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Animal Resources	11.230	11.230	11.853	4.228	105.5 %	37.6 %	35.7 %
<i>Development Projects.</i>							
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	11.230	11.230	11.853	4.228	105.5 %	37.6 %	35.7 %
Sub SubProgramme:04 Crop Resources	286.787	286.787	175.889	120.146	61.3 %	41.9 %	68.3 %
<i>Development Projects.</i>							
1263 Agriculture Cluster Development Project (ACDP)	78.240	78.240	66.593	36.770	85.1 %	47.0 %	55.2 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	23.400	23.400	11.7	2.419	50.0 %	10.3 %	20.7 %
1425 Multisectoral Food Safety & Nutrition Project	22.160	22.160	14.92	11.599	67.3 %	52.3 %	77.7 %
1508 National Oil Palm Project	15.390	15.390	3.461	1.730	22.5 %	11.2 %	50.0 %
1709 Rice Development Project Phase II	110.280	110.280	55.14	55.140	50.0 %	50.0 %	100.0 %
1772 National Oil Seeds Project	37.317	37.317	24.075	12.488	64.5 %	33.5 %	51.9 %
Sub SubProgramme:05 Fisheries Resources	9.050	9.050	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1494 Promoting Commercial Aquaculture Project	9.050	9.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	77.160	77.160	22.836	11.466	29.6 %	14.9 %	50.2 %
<i>Development Projects.</i>							
1444 Agriculture Value Chain Development	47.110	47.110	22.836	11.466	48.5 %	24.3 %	50.2 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	30.050	30.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	818.897	818.897	214.578	138.840	26.2 %	17.0 %	64.7 %

VOTE: 011 Ministry of Local Government

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.093	10.093	5.047	4.626	50.0 %	45.8 %	91.7 %
	Non-Wage	30.614	30.614	17.141	11.902	56.0 %	38.9 %	69.4 %
Dev.	GoU	22.560	22.560	11.280	4.615	50.0 %	20.5 %	40.9 %
	Ext Fin.	102.816	102.816	55.958	23.771	54.4 %	23.1 %	42.5 %
GoU Total		63.267	63.267	33.468	21.143	52.9 %	33.4 %	63.2 %
Total GoU+Ext Fin (MTEF)		166.083	166.083	89.426	44.914	53.8 %	27.0 %	50.2 %
Arrears		0.107	0.107	0.107	0.107	99.5 %	99.5 %	100.0 %
Total Budget		166.191	166.191	89.533	45.021	53.9 %	27.1 %	50.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		166.191	166.191	89.533	45.021	53.9 %	27.1 %	50.3 %
Total Vote Budget Excluding Arrears		166.083	166.083	89.426	44.914	53.8 %	27.0 %	50.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	15.285	15.285	15.158	1.335	99.2 %	8.7 %	8.8 %
Sub SubProgramme:01 Local Government Administration and Development	15.285	15.285	15.158	1.335	99.2 %	8.7 %	8.8 %
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.5 %
Sub SubProgramme:01 Local Government Administration and Development	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.5 %
Programme:12 Human Capital Development	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0 %
Programme:14 Public Sector Transformation	41.302	41.302	21.648	12.720	52.4 %	30.8 %	58.8 %
Sub SubProgramme:01 Local Government Administration and Development	7.343	7.343	3.664	3.500	49.9 %	47.7 %	95.5 %
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.211	1.316	50.7 %	10.7 %	21.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	11.773	7.903	54.2 %	36.4 %	67.1 %
Programme:16 Governance And Security	0.861	0.861	0.483	0.450	56.1 %	52.2 %	93.2 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.192	0.170	48.9 %	43.1 %	88.2 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.090	0.040	0.030	45.1 %	33.6 %	74.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.378	0.378	0.250	0.250	66.2 %	66.2 %	100.0 %
Programme:17 Regional Balanced Development	105.155	105.155	49.999	28.939	47.5 %	27.5 %	57.9 %
Sub SubProgramme:01 Local Government Administration and Development	63.855	63.855	32.351	21.582	50.7 %	33.8 %	66.7 %
Sub SubProgramme:02 Local Government Inspection and Assessment	30.578	30.578	11.991	2.607	39.2 %	8.5 %	21.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.722	10.722	5.657	4.751	52.8 %	44.3 %	84.0 %
Programme:18 Development Plan Implementation	2.337	2.337	1.626	0.999	69.6 %	42.7 %	61.4 %
Sub SubProgramme:03 Policy, Planning and Support Services	2.337	2.337	1.626	0.999	69.6 %	42.7 %	61.4 %
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.045	0.032	44.6 %	32.5 %	72.9 %
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.100	0.045	0.032	44.6 %	32.5 %	72.9 %
Total for the Vote	166.191	166.191	89.534	45.021	53.9 %	27.1 %	50.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Production and productivity**

0.146	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
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		Reason: to be paid in Q3 0
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Items

0.089	UShs	211102 Contract Staff Salaries
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		Reason: Balance Left to be paid in Q3
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0.030	UShs	223003 Rent-Produced Assets-to private entities
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		Reason: Balance Left to be paid in Q3
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0.017	UShs	212101 Social Security Contributions
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		Reason: Balance Left to be paid in Q3
--	--	---------------------------------------

0.005	UShs	228002 Maintenance-Transport Equipment
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		Reason: On going Procurement
--	--	------------------------------

0.004	UShs	221009 Welfare and Entertainment
--------------	------	----------------------------------

		Reason: Requisition under process
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Sub Programme: 02 Infrastructure Development

0.153	Bn Shs	Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)
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		Reason: 0 ongoing procurement process that has not yet been completed.
--	--	---

Items

0.037	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

		Reason: Activity Was Postponed to Q3:
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0.032	UShs	227001 Travel inland
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		Reason: Activity Was Postponed to Q3:
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0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

		Reason: ongoing procurement process that has not yet been completed.
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0.020	UShs	227004 Fuel, Lubricants and Oils
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		Reason: Requisition is ongoing
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0.020	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

		Reason: ongoing procurement process that has not yet been completed.
--	--	--

0.015	Bn Shs	Project : 1760 Rural Development and Food Security in Northern Uganda
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		Reason: Rent will be cleared in quarter 3. The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3
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Items

0.009	UShs	211102 Contract Staff Salaries
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 02 Infrastructure Development**

0.015	Bn Shs	Project : 1760 Rural Development and Food Security in Northern Uganda
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Reason: Rent will be cleared in quarter 3.
The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3

Items

Reason: Balance Left to be paid in Q3

0.003	US\$	212101 Social Security Contributions
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Reason: Balance Left to be paid in Q3

0.002	US\$	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Delay by Garages to Submit Invoices for Payment:

Sub Programme: 03 Capacity Building of Leaders

0.012	Bn Shs	Department : 003 Urban Administration Department
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Reason: 0
There was delay in payment of the Requisitions but as of Febr2024 these funds have been spent

Items

0.007	US\$	221009 Welfare and Entertainment
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Reason:

Sub SubProgramme:02 Local Government Inspection and Assessment**Sub Programme: 01 Production and productivity**

0.010	Bn Shs	Department : 003 Procurement Inspection and Coordination
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Reason: Procurement process on going

Items

0.003	US\$	221008 Information and Communication Technology Supplies.
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Reason: Procurement process on going

0.003	US\$	221012 Small Office Equipment
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Reason: Procurement process on going

Sub Programme: 01 Strengthening Accountability

0.009	Bn Shs	Department : 003 Procurement Inspection and Coordination
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Reason: there is an ongoing procurement process that has not yet been completed.

Items

0.006	US\$	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: on going procurement

4.803	Bn Shs	Project : 1704 Local Government Revenue Managment Information System
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Reason: 0

Items

4.470	US\$	225201 Consultancy Services-Capital
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Strengthening Accountability**

4.803	Bn Shs	Project : 1704 Local Government Revenue Managment Information System
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Reason: 0

Items

Reason:

0.145	UShs	225204 Monitoring and Supervision of capital work
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Reason:

0.064	UShs	211102 Contract Staff Salaries
--------------	------	--------------------------------

Reason:

0.035	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason:

0.026	UShs	221002 Workshops, Meetings and Seminars
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Reason:

Sub Programme: 02 Infrastructure Development

1.321	Bn Shs	Project : 1772 National Oil Seed Project
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Reason:

Items

0.640	UShs	312121 Non-Residential Buildings - Acquisition
--------------	------	--

Reason: Delay by contractors to submit certificates for works done on Busega

0.400	UShs	282301 Transfers to Government Institutions
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Reason: Delayed by Beneficiary town Councils to submit Requirements

0.098	UShs	211102 Contract Staff Salaries
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Reason: under process

0.090	UShs	225204 Monitoring and Supervision of capital work
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Reason: On going Activity

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: under procurement process

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.608	Bn Shs	Department : 004 Policy & Planning Department
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Reason: Procurement for stationery and printing MPS on going Activities were Postponed to Q3

Items

0.181	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement for stationery and printing MPS on going On going procurement

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.608	Bn Shs	Department : 004 Policy & Planning Department
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Reason: Procurement for stationery and printing MPS on going
Activities were Postponed to Q3

Items

0.101	US\$	227001 Travel inland
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Reason: Activities postponed to Q3

0.080	US\$	221016 Systems Recurrent costs
--------------	------	--------------------------------

Reason: Delayed requisition but now funds have been spent

0.066	US\$	221008 Information and Communication Technology Supplies.
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Reason: Procurement is ongoing

0.063	US\$	221002 Workshops, Meetings and Seminars
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Reason: Payment of service providers underway
on going

Sub Programme: 02 Infrastructure Development

0.218	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
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Reason: there is an ongoing procurement process that has not yet been completed.

Items

0.107	US\$	312221 Light ICT hardware - Acquisition
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Reason: there is an ongoing procurement process that has not yet been completed.

0.096	US\$	312231 Office Equipment - Acquisition
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Reason: there is an ongoing procurement process that has not yet been completed.

0.010	US\$	313221 Light ICT hardware - Improvement
--------------	------	---

Reason: there is an ongoing procurement process that has not yet been completed.

0.005	US\$	228004 Maintenance-Other Fixed Assets
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Reason: there is an ongoing procurement process that has not yet been completed.

0.001	US\$	227004 Fuel, Lubricants and Oils
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Reason:

Sub Programme: 02 Population Health, Safety and Management

0.005	Bn Shs	Department : 003 Human Resource Department
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Reason:
The 5M was deemed insufficient to fully undertake the planned activity. The department is now waiting for the release of additional funds in the next quarter
This was for on going procurements

Items

0.005	US\$	221002 Workshops, Meetings and Seminars
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Population Health, Safety and Management**

0.005	Bn Shs	Department : 003 Human Resource Department
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Reason:

The 5M was deemed insufficient to fully undertake the planned activity. The department is now waiting for the release of additional funds in the next quarter

This was for on going procurements

Items

Reason: The 5M was deemed insufficient to fully undertake the planned activity. The department is now waiting for the release of additional funds in the next quarter

Sub Programme: 03 Capacity Building of Leaders

2.769	Bn Shs	Department : 001 Finance and administration
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Reason: The PDM Secretariat, was unable to absorb all the money due to Ongoing Bog procurements that required external clearances by Solicitor General's office requisitioning has now been done

0

Items

0.342	UShs	223003 Rent-Produced Assets-to private entities
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Reason: awaiting release in Q3 to make full payment for rent the Quarter 3

0.027	UShs	228002 Maintenance-Transport Equipment
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Reason: delay by Garages to submit invoices for payment

Delay by Garages to Submit Invoices for Payment

0.978	Bn Shs	Department : 002 Human Resource Department
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Reason:

The 5M was deemed insufficient to fully undertake the planned activity. The department is now waiting for the release of additional funds in the next quarter

This was for on going procurements

Items

0.091	UShs	225101 Consultancy Services
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Reason: on going procurement for consultants

Sub Programme: 03 Human Resource Management

0.978	Bn Shs	Department : 002 Human Resource Department
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Reason:

The 5M was deemed insufficient to fully undertake the planned activity. The department is now waiting for the release of additional funds in the next quarter

This was for on going procurements

Items

0.527	UShs	273105 Gratuity
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Reason: The payment for gratuity was made in time hwoever Mofped delayed to approve Funds

0.330	UShs	273104 Pension
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Reason:

0.033	UShs	212102 Medical expenses (Employees)
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Human Resource Management**

0.978	Bn Shs	Department : 002 Human Resource Department
		Reason: The 5M was deemed insufficient to fully undertake the planned activity. The department is now waiting for the release of additional funds in the next quarter This was for on going procurements

Items

		Reason: Staff didnt claim for the funds in Q2 unclaimed by staff as they kept healthy
0.020	UShs	221003 Staff Training
		Reason: beneficiaries are waiting for a decision from the Training Committee

Sub Programme: 04 Decentralization and Local Economic Development

2.769	Bn Shs	Department : 001 Finance and administration
		Reason: The PDM Secretariat, was unable to absorb all the money due to Ongoing Bog procurements that required external clearances by Solicitor General's office requisitioning has now been done 0

Items

2.694	UShs	263402 Transfer to Other Government Units
		Reason: The PDM Secretariat, was unable to absorb all the money due to Ongoing Bog procurements that required external clearances by Solicitor General's office
0.032	UShs	221009 Welfare and Entertainment
		Reason: there was delay in requisitioning for the money, but has now been spent
0.027	UShs	223001 Property Management Expenses
		Reason: The Cleaning companies delayed to submit Invoices for payment

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Public-Private dialogues guidelines	Text	Disseminated	9
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of trees planted	Number	100	45
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Human Resource Department			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	75%	38%
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	50%	25%
Number of LGs with functional Aids Committees	Number	75	130

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:01 Local Government Administration and Development

Department:001 District Administration Department

Budget Output: 390023 Functional LG Structures and Systems

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of LG performance assessment reports produced	Number	175	175

Budget Output: 390024 LG Performance Improvement

PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized**Programme Intervention: 140404 Strengthening public sector performance management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	4.4%	0
Undertake follow up of implementation of emerging issues	Process	0	39

Budget Output: 390025 Service delivery coordination

PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps**Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	0	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:001 District Inspection Department

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A leadership Competency Framework developed and implemented	Yes/No	Yes	No

Department:003 Procurement Inspection and Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A leadership Competency Framework developed and implemented	Yes/No	YES	No

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:004 Urban Inspection Department

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**Programme Intervention: 140401 Develop and enforce service and service delivery standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	50	6
Number of MDAs and LGs Per annum	Number	50	6
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines	Number	50	6

Project:1704 Local Government Revenue Management Information System

Budget Output: 390022 Automation of Local Revenue management

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented**Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of LG Budgets financed by LR (Average)	Percentage	25%	5%

SubProgramme:03 Human Resource Management

Sub SubProgramme:03 Policy, Planning and Support Services

Department:002 Human Resource Department

Budget Output: 000005 Human Resource Management

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented**Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of HR functions automated on the system	Number	3	3

Budget Output: 000008 Records Management

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented**Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of HR functions automated on the system	Number	1	1

Programme:14 Public Sector Transformation

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Local Government Administration and Development

Department:004 Local Economic Development

Budget Output: 000046 Local Economic Development Support Services

PIAP Output: 14010402 Public Private community partnerships established at LG Level**Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Public- private-community partnerships at LG levels established	Number	20	10

PIAP Output: 14440302 LED strategy developed**Programme Intervention: 140103 Operationalize the parish model**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Local Governments oriented on LED strategy	Number	20	17

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 14010402 Public Private community partnerships established at LG Level**Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Public- private-community partnerships at LG levels established	Number	20	0

Budget Output: 390013 Parish Development Model Coordination Services

PIAP Output: 14440301 Coordinate implementation of the Parish Development Model**Programme Intervention: 140103 Operationalize the parish model**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	20	2

Budget Output: 390027 Support to the Parish Development Model Secretariat

PIAP Output: 14440301 Coordinate implementation of the Parish Development Model**Programme Intervention: 140103 Operationalize the parish model**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	120	4

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:001 District Inspection Department

Budget Output: 000010 Leadership and Management

PIAP Output: 18040204 Capacity of all key stake holders in audit process built.**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of key stakeholders sensitized	Number	400	50

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built**Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sensitization sessions for MPs	Number	0	0
No of Local Government councillors sensitized	Number	0	0

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Local Government Administration and Development

Department:004 Local Economic Development

Budget Output: 000046 Local economic development support services

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Bukedi LED projects implemented	Number	01	00

PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities**Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Agri-LED enterprises in refugees and host communities	Number	20	10

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output: 000046 Local economic development support services

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Bukedi LED projects implemented	Number	1	1

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Local Government Administration and Development

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output: 000046 Local economic development support services

PIAP Output: 17020201 Baraza Forum scaled up to all districts**Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Districts with the Baraza Forums	Number	10	

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:001 District Inspection Department

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund**Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Shs. Provided as revolving fund	Percentage	80%	90%

Department:003 Procurement Inspection and Coordination

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund**Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Shs. Provided as revolving fund	Percentage	75%	75%

Department:004 Urban Inspection Department

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund**Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Shs. Provided as revolving fund	Percentage	50%	0%

Sub SubProgramme:03 Policy, Planning and Support Services

Department:004 Policy & Planning Department

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Karamoja LED projects implemented	Number	1	0
Number of Bukedi LED projects implemented	Number	1	0
Number of West Nile LED projects implemented	Number	1	0

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:01 Local Government Administration and Development

Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas**Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of parishes connected to motorable community access roads	Number	30000	1124

Project:1760 Rural Development and Food Security in Northern Uganda

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas**Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of parishes connected to motorable community access roads	Number	10	0

Sub SubProgramme:02 Local Government Inspection and Assessment

Project:1772 National Oil Seed Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas**Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of parishes connected to motorable community access roads	Number	300%	0

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1652 Retooling of Ministry of Local Government

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions**Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Length of fibre optic network	Number	0	0

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions**Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
additional Km of broadband extended in the sub-regions	Percentage	20%	0
Number of LGs in the su-regions supported with end user office devices	Number	40	0

Programme:17 Regional Balanced Development

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:01 Local Government Administration and Development

Department:001 District Administration Department

Budget Output: 000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities**Programme Intervention: 170402 Introduce community score cards of local government performance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of leaders annually assessed	Number	432	0

Department:003 Urban Administration Department

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 17040101 Enhanced capacity of Local Government leadership**Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of local leaders trained in governance and administration	Number	30	5

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:002 LGs Inspection and Coordination

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 17040101 Enhanced capacity of Local Government leadership**Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of local leaders trained in governance and administration	Number	400	112

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 17040101 Enhanced capacity of Local Government leadership**Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of local leaders trained in governance and administration	Number	100	12

Department:002 Human Resource Department

Budget Output: 000005 Human Resource Management

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities**Programme Intervention: 170402 Introduce community score cards of local government performance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of leaders annually assessed	Number	78	0

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Policy, Planning and Support Services

Department:004 Policy & Planning Department

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 180604022 Evidence based research output on financing of local governments**Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Policy briefs on LG financing	Number	6	2

Performance highlights for the Quarter

The Ministry of Local Government has showcased notable achievements across its departments, emphasizing a holistic approach to governance and development. Highlights include the successful rehabilitation of 13 Agro-Processing Facilities, extensive training programs benefiting thousands, and strategic initiatives such as disseminating Public-Private Partnerships Guidelines and developing Local Government LED Strategies. Urban Administration excelled in wetland preservation and staff payment, while the Human Resource Department focused on HIV mainstreaming, Balanced Scorecard training, and HR policy support. District Administration provided crucial support to technical planning committees, conducted data verification, and facilitated statutory bodies. Finance and Administration demonstrated effective asset management, conducted Participatory District Monitoring, and ensured timely financial disbursements. Other noteworthy efforts involved conflict resolution, political leader induction, and dissemination of rules of procedure. The Local Economic Growth Support Project significantly contributed to infrastructure development, including agro-processing facilities and irrigation schemes. The Ministry's dedication to transparency and development is evident in its successful initiatives and collaborative projects across various regions.

Variances and Challenges

The Ministry of Local Government in Q2 FY2023/24 faced significant challenges that impacted its performance. Financial limitations emerged as a pervasive issue, hindering the execution of critical activities such as HIV/AIDS mainstreaming and training initiatives due to insufficient funds. The Ministry's capacity-building efforts and training programs were constrained by these financial challenges, affecting the enhancement of knowledge and skills among its personnel. Project delays and oversight issues were evident. Resource limitations contributed to these delays, revealing challenges in project supervision and monitoring. Additionally, operational difficulties hindered the successful implementation of programs, particularly the Parish Development Model, across various Local governments. Inadequate operational Resources further impeded planned activities, emphasizing the need for improved operational support and resource allocation. Addressing these challenges is crucial for the Ministry to effectively fulfill its objectives and achieve successful program outcomes.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.260	0.260	0.135	0.118	51.7 %	45.4 %	87.7 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.135	0.118	51.7 %	45.4 %	87.7 %
000046 Local economic development support services	0.260	0.260	0.135	0.118	51.9%	45.4%	87.4%
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.6 %
Sub SubProgramme:01 Local Government Administration and Development	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.6 %
000047 Local Governments Service Delivery Coordination	1.111	1.111	0.556	0.531	50.0%	47.8%	95.5%
Programme:12 Human Capital Development	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.020	0.015	50.0%	37.5%	75.0%
Programme:14 Public Sector Transformation	41.302	41.302	21.648	12.718	52.4 %	30.8 %	58.7 %
Sub SubProgramme:01 Local Government Administration and Development	7.343	7.343	3.664	3.500	49.9 %	47.7 %	95.5 %
000046 Local Economic Development Support Services	0.233	0.233	0.113	0.098	48.5%	42.1%	86.7%
390023 Functional LG Structures and Systems	0.225	0.225	0.110	0.105	48.9%	46.7%	95.5%
390024 LG Performance Improvement	0.192	0.192	0.094	0.087	49.0%	45.3%	92.6%
390025 Service delivery coordination	6.693	6.693	3.346	3.210	50.0%	48.0%	95.9%
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.211	1.316	50.7 %	10.7 %	21.2 %
000007 Procurement and Disposal Services	0.230	0.230	0.115	0.062	50.0%	27.0%	53.9%
000024 Compliance and Enforcement Services	0.730	0.730	0.365	0.330	50.0%	45.2%	90.4%
390022 Automation of Local Revenue management	11.285	11.285	5.730	0.924	50.8%	8.2%	16.1%
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	11.773	7.902	54.2 %	36.4 %	67.1 %
000004 Finance and Accounting	2.187	2.187	1.156	1.056	52.9%	48.3%	91.3%
000005 Human Resource Management	6.928	6.928	3.495	2.440	50.4%	35.2%	69.8%
000008 Records Management	0.182	0.182	0.089	0.069	48.9%	37.9%	77.5%
390013 Parish Development Model Coordination Services	0.100	0.100	0.059	0.057	59.0%	57.0%	96.6%
390027 Support to the Parish Development Model Secretariat	12.317	12.317	6.974	4.280	56.6%	34.7%	61.4%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	0.861	0.861	0.483	0.450	56.1 %	52.2 %	93.2 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.192	0.170	48.9 %	43.2 %	88.4 %
460133 Legislative and policy development	0.394	0.394	0.192	0.170	48.7%	43.1%	88.5%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.090	0.040	0.030	45.1 %	33.5 %	74.3 %
000010 Leadership and Management	0.090	0.090	0.040	0.030	44.4%	33.3%	75.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.378	0.378	0.250	0.250	66.2 %	66.1 %	99.9 %
000004 Finance and Accounting	0.378	0.378	0.250	0.250	66.1%	66.1%	100.0%
Programme:17 Regional Balanced Development	17.364	17.364	9.064	6.386	52.2 %	36.8 %	70.5 %
Sub SubProgramme:01 Local Government Administration and Development	2.728	2.728	1.406	0.990	51.5 %	36.3 %	70.4 %
000017 Infrastructure Development and Management	0.600	0.600	0.284	0.115	47.3%	19.2%	40.5%
000023 Inspection and Monitoring	0.377	0.377	0.188	0.176	49.9%	46.7%	93.6%
000046 Local economic development support services	1.063	1.063	0.514	0.300	48.4%	28.2%	58.4%
000047 Local Governments Service Delivery Coordination	0.688	0.688	0.419	0.399	60.9%	58.0%	95.2%
Sub SubProgramme:02 Local Government Inspection and Assessment	3.913	3.913	2.001	0.645	51.1 %	16.5 %	32.2 %
000017 Infrastructure Development and Management	3.330	3.330	1.716	0.388	51.5%	11.7%	22.6%
000023 Inspection and Monitoring	0.115	0.115	0.053	0.041	46.1%	35.7%	77.4%
000024 Compliance and Enforcement Services	0.469	0.469	0.231	0.216	49.3%	46.1%	93.5%
Sub SubProgramme:03 Policy, Planning and Support Services	10.722	10.722	5.657	4.751	52.8 %	44.3 %	84.0 %
000003 Facilities and Equipment Management	6.670	6.670	3.211	2.992	48.1%	44.9%	93.2%
000004 Finance and Accounting	2.860	2.860	1.734	1.339	60.6%	46.8%	77.2%
000005 Human Resource Management	0.201	0.201	0.143	0.020	71.1%	10.0%	14.0%
000006 Planning and Budgeting services	0.991	0.991	0.570	0.400	57.5%	40.4%	70.2%
Programme:18 Development Plan Implementation	2.337	2.337	1.626	0.999	69.6 %	42.8 %	61.4 %
Sub SubProgramme:03 Policy, Planning and Support Services	2.337	2.337	1.626	0.999	69.6 %	42.8 %	61.4 %
000006 Planning and Budgeting services	2.337	2.337	1.626	0.999	69.6%	42.7%	61.4%
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.045	0.032	44.6 %	32.0 %	71.8 %
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.100	0.045	0.032	44.6 %	32.0 %	71.8 %
630009 Local Councils support services	0.100	0.100	0.045	0.032	45.0%	32.0%	71.1%
Total for the Vote	63.375	63.375	33.576	21.249	53.0 %	33.5 %	63.3 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	15.025	15.025	15.023	1.214	100.0 %	8.1 %	8.1 %
Sub SubProgramme:01 Local Government Administration and Development	15.025	15.025	15.023	1.214	100.0 %	8.1 %	8.1 %
<i>Development Projects.</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	15.025	15.025	15.023	1.214	100.0 %	8.1 %	8.1 %
Programme:17 Regional Balanced Development	87.791	87.791	40.935	22.554	46.6 %	25.7 %	55.1 %
Sub SubProgramme:01 Local Government Administration and Development	61.127	61.127	30.945	20.592	50.6 %	33.7 %	66.5 %
<i>Development Projects.</i>							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	6.220	6.220	1.863	1.863	30.0 %	30.0 %	100.0 %
1509 Local Economic Growth (LEGS) Support Project	26.585	26.585	23.779	13.426	89.4 %	50.5 %	56.5 %
1760 Rural Development and Food Security in Northern Uganda	28.322	28.322	5.303	5.303	18.7 %	18.7 %	100.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	26.664	26.664	9.990	1.962	37.5 %	7.4 %	19.6 %
<i>Development Projects.</i>							
1772 National Oil Seed Project	26.664	26.664	9.99	1.962	37.5 %	7.4 %	19.6 %
Total for the Vote	102.816	102.816	55.958	23.768	54.4 %	23.1 %	42.5 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.585	15.585	7.543	5.475	48.4 %	35.1 %	72.6 %
	Non-Wage	22.329	44.329	14.212	11.269	63.6 %	50.5 %	79.3 %
Dev.	GoU	15.880	21.148	8.189	3.639	51.6 %	22.9 %	44.4 %
	Ext Fin.	96.574	96.574	63.311	42.252	65.6 %	43.8 %	66.7 %
GoU Total		53.794	81.062	29.944	20.383	55.7 %	37.9 %	68.1 %
Total GoU+Ext Fin (MTEF)		150.368	177.636	93.255	62.635	62.0 %	41.7 %	67.2 %
Arrears		15.073	15.073	15.073	15.073	100.0 %	100.0 %	100.0 %
Total Budget		165.441	192.709	108.328	77.708	65.5 %	47.0 %	71.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		165.441	192.709	108.328	77.708	65.5 %	47.0 %	71.7 %
Total Vote Budget Excluding Arrears		150.368	177.636	93.255	62.635	62.0 %	41.7 %	67.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	70.196	80.464	28.891	22.037	41.2 %	31.4 %	76.3 %
Sub SubProgramme:02 Land, Administration and Management	70.196	80.464	28.891	22.037	41.2 %	31.4 %	76.3 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8 %
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8 %
Programme:10 Sustainable Urbanisation And Housing	94.746	111.746	79.118	55.435	83.5 %	58.5 %	70.1 %
Sub SubProgramme:01 Housing	0.714	0.714	0.376	0.327	52.6 %	45.8 %	87.1 %
Sub SubProgramme:03 Physical Planning and Urban Development	57.259	59.259	53.658	33.814	93.7 %	59.1 %	63.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	51.772	25.084	21.294	68.2 %	57.9 %	84.9 %
Total for the Vote	165.441	192.709	108.329	77.708	65.5 %	47.0 %	71.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management**

Bn Shs	Department : 002 Land Sector Reform Coordination Unit
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Reason: Delayed submission of invoice by service provider

Items

0.334	UShs	263402 Transfer to Other Government Units
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Reason:

0.012	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoice by service provider

0.031	Bn Shs	Department : 004 Surveys and Mapping
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Reason: Delayed procurement process due to downtime of EGP

Items

0.010	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is ongoing

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process is ongoing

0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed submission of invoice by service provider

0.002	UShs	221001 Advertising and Public Relations
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Reason: Procurement process is ongoing

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process is ongoing

0.097	Bn Shs	Department : 005 Valuation
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Reason: Delayed submission of invoices by service providers

Items

0.025	UShs	221003 Staff Training
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Reason: Delayed submission of invoices from training institutions

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed submission of invoice by service provider

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed submission of invoice by service provider

0.012	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoice by service provider

0.010	UShs	221008 Information and Communication Technology Supplies.
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management**

0.097	Bn Shs	Department : 005 Valuation
		Reason: Delayed submission of invoices by service providers

Items

Reason: Delayed submission of invoice by service provider

3.488	Bn Shs	Project : 1763 Land Valuation Infrastructure Project
		Reason: Funds pending requisition from UBOS for development of the Property index and ongoing procurements. Procurement process is ongoing.

Items

0.700	UShs	224011 Research Expenses
		Reason: Funds pending requisition from UBOS for development of the Property index

0.695	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement process is ongoing

0.411	UShs	211102 Contract Staff Salaries
		Reason: Pending recruitment of project staff

0.397	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed submission of invoice by service provider

0.305	UShs	313221 Light ICT hardware - Improvement
		Reason: Procurement process is ongoing

Sub SubProgramme:03 Physical Planning and Urban Development**Sub Programme: 01 Physical Planning and Urbanization;**

	Bn Shs	Department : 002 Physical Planning
		Reason: Procurement process is ongoing..

Items

0.027	UShs	227001 Travel inland
		Reason: Delayed release of funds

0.019	UShs	221002 Workshops, Meetings and Seminars
		Reason: Pending submission of invoice by service provider

0.018	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process is ongoing

0.425	Bn Shs	Project : 1528 Hoima Oil Refinery Proximity Development Master Plan
		Reason: Pending submission of deliverables by the consultant

Items

0.279	UShs	225101 Consultancy Services
		Reason: Pending submission of deliverables

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Physical Planning and Urban Development****Sub Programme: 01 Physical Planning and Urbanization;**

0.425	Bn Shs	Project : 1528 Hoima Oil Refinery Proximity Development Master Plan
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Reason: Pending submission of deliverables by the consultant		
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Items

0.036	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process is ongoing		
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0.030	US\$	228002 Maintenance-Transport Equipment
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Reason: Procurement process is ongoing		
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0.017	US\$	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is ongoing		
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0.015	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed submission of invoice		
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Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 03 Institutional Coordination**

1.461	Bn Shs	Department : 001 Finance and administration
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Reason: Pension verification ongoing for some pensioners and retirees		
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Items

0.679	US\$	273105 Gratuity
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Reason: Verification of retirees details ongoing		
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0.646	US\$	273104 Pension
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Reason: Pension verification ongoing for some pensioners and retirees		
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0.051	US\$	228002 Maintenance-Transport Equipment
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Reason: Procurement process is ongoing		
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0.030	US\$	263402 Transfer to Other Government Units
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Reason: Delayed submission of requisition by the institutions		
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0.018	US\$	221001 Advertising and Public Relations
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Reason: Pending submission of invoice by service provider		
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0.762	Bn Shs	Department : 003 Planning and Quality Assurance
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Reason: Procurement process is ongoing.		
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Items

0.237	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process is ongoing		
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0.096	US\$	221002 Workshops, Meetings and Seminars
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Reason:		
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0.096	US\$	225204 Monitoring and Supervision of capital work
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Institutional Coordination**

0.762	Bn Shs	Department : 003 Planning and Quality Assurance
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Reason: Procurement process is ongoing.		
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Items

Reason: Delayed release of funds		
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0.087	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process is ongoing		
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0.083	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process is ongoing		
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0.480	Bn Shs	Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development
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Reason: Procurement process is ongoing		
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Items

0.291	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process is ongoing		
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0.117	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process is ongoing		
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0.025	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of invoice by service provider		
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0.012	UShs	211102 Contract Staff Salaries
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Reason: Funds committed and paid		
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0.010	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is ongoing		
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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Land, Administration and Management -02 Land Management**

0.526	Bn Shs	Department : 002 Land Sector Reform Coordination Unit
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Reason: 0		
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Items

0.526	UShs	263402 Transfer to Other Government Units
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Reason: Supplementary budget for MZO operations		
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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:001 Land Administration			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of bills finalized and adopted	Number	1	0
Land Act reviewed (%)	Percentage	100%	25%
Percentage of implementation of the LARAP	Percentage	30%	0%
Land Acquisition and Resettlement Act adopted	Number	Yes	0
Budget Output: 000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
DLBs and ALCs trained in land management trained in land management	Text	200	41
Department:002 Land Sector Reform Coordination Unit			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of NLIC staff capacities built	Number	114	60
No. of systems integrated with LIS	Number	7	6
Department:003 Land Registration			
Budget Output: 000075 Registration Services			
PIAP Output: 06070804 Titled Land area			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of land titled	Percentage	32%	30%
No. of land titles issued	Number	200000	24467

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:02 Land Management

Sub SubProgramme:02 Land, Administration and Management

Department:003 Land Registration

Budget Output: 000075 Registration Services

PIAP Output: 06070902 SLAAC program in 135 districts implemented**Programme Intervention: 060709 Promote tenure security including women's access to land.****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of Districts implementing systematic land adjudication and certification (SLAAC)

Number

61

23

PIAP Output: 06070903 Women's access to land strengthened**Programme Intervention: 060709 Promote tenure security including women's access to land.****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

% of land titles owned by women

Percentage

30%

27.02%

PIAP Output: 06070904 Fit for purpose planning approach adopted and implemented in planning**Programme Intervention: 060709 Promote tenure security including women's access to land.****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Level of implementation of the fit for purpose approach in planning (%)

Percentage

45%

30%

PIAP Output: 06070905 Land conflict mechanisms reviewed**Programme Intervention: 060709 Promote tenure security including women's access to land.****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of land disputes mediated

Number

200

110

Department:004 Surveys and Mapping

Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas

PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of Topographic maps revised

Number

54

18

Number of district maps revised

Number

6

2

Number of Large Scale maps revised

Number

4

1

National Atlas revised.

Number

1

0

Department:005 Valuation

Budget Output: 140033 Land Valuation Services

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated**Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of valuation standards and guidelines developed

Number

1

1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:02 Land Management

Sub SubProgramme:02 Land, Administration and Management

Department:005 Valuation

Budget Output: 140033 Land Valuation Services

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated**Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional Land Valuation Management Information System (LAVMIS)	Number	yes	0

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of NLIC staff capacities built	Number	114	60

Project:1763 Land Valuation Infrastructure Project

Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated**Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Land, Administration and Management

Project:1763 Land Valuation Infrastructure Project

Budget Output: 000078 Land Management

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	3100%	80

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Department:001 Land use Regulation and Compliance

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 10050101 Urban development law, regulations and guidelines formulated**Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Waste management Policy formulated, E-governance strategy formulated and rolled out to all urban LGs

Text

Yes

No

PIAP Output: 10050102 Effective utilization of land resources promoted**Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Percentage compliance to land use regulatory frameworks

Percentage

65%

58.3%

PIAP Output: 10050103 Physical Planning & Urban management system scaled**Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of municipalities with PPUMIS installed & staff trained in GIS

Number

22

12

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050103 Physical Planning & Urban management system scaled**Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of municipalities with PPUMIS installed & staff trained in GIS

Number

22

14

Department:002 Physical Planning

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 10010101 Integrated physical and economic development plans for cities**Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas****PIAP Output Indicators****Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Proportion of cities with integrated physical and economic development plans

Proportion

66%

30%

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Budget Output: 280003 Develop and Implement Physical Development Plans

PIAP Output: 10010101 Integrated physical and economic development plans for cities**Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30

Project:1528 Hoima Oil Refinery Proximity Development Master Plan

Budget Output: 280004 Economic and physical development services

PIAP Output: 10010101 Integrated physical and economic development plans for cities**Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%

SubProgramme:02 Housing Development

Sub SubProgramme:01 Housing

Department:001 Housing Development and Estates Management

Budget Output: 000012 Legal and Advisory services

PIAP Output: 10040501 Building codes and standards in place**Programme Intervention: 100405 Develop, promote and enforce building codes/standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage compliance to building code/standards	Percentage	50%	22.5%

Department:002 Human Settlements

Budget Output: 280005 Housing Development Services

PIAP Output: 10040402 Affordable & adequate housing investment plan developed**Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of affordable & adequate housing projects implemented	Number	4	4

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 10050301 Physical Planning & Urban management system scaled.**Programme Intervention: 100503 Scale up the physical planning and urban management information system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	14

Budget Output: 000004 Finance and Accounting

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated**Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%

Budget Output: 000005 Human Resource Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated**Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated**Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 10060101 Cross cutting issues mainstreamed**Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cross cutting issues coordinated	Number	5	3

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 10060101 Cross cutting issues mainstreamed**Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cross cutting issues coordinated	Number	5	3

Department:003 Planning and Quality Assurance

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050301 Physical Planning & Urban management system scaled.**Programme Intervention: 100503 Scale up the physical planning and urban management information system****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	14

Project:1632 Retooling of Ministry of Lands, Housing and Urban Development

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated**Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%

Performance highlights for the Quarter

- a) National Urban Transport Strategy disseminated in 22 USMID Implementing LGs
- b) Adjudication, demarcation, surveying, and mapping of 6,957 parcels have been done in selected parishes in the 11 districts under USMID
- c) Draft PDPs for Hoima District and Pakwach TC developed and displayed for comments from the public
- d) Draft Real Estate Bill submitted by the First Parliamentary Council
- e) National Valuation Standards and Guidelines developed
- f) Alpha version of the land databank prepared
- g) 2 Customary Land Registries opened i.e 1 in Wol and 1 in Pajmol.
- h) 2 Interstate meetings held between Uganda and 30kms of international border surveyed and demarcated
- i) Version 7.0 of the National Land Information System that improves the functionality of the System developed and released.
- j) Stakeholder consultation meeting (National Land Policy Platform) to review National Land Policy conducted
- k) The role of 3 traditional institutions in land administration strengthened (3 Clans i.e Atoro, Palaronya, Lamogi in Amuru under Acholi subregion)
- l) 2 District Land Boards, 2 District Land Offices and 8 Area Land Committees of Buvuma and Apac districts trained in land management
- m) 16.504 bn revenue generated
- n) State of Land Use Compliance report 2022 finalized.
- o) Sensitisation of political leaders on physical planning undertaken in Iganga, Busia and Kapchorwa MCs
- p) 12,152 titles processed and issued to men and women
- q) 10,748 Searches completed
- r) 1,017 Certificates of Customary Ownership issued in Agago.
- s) 8KMs of 2 National (inter district) boundaries in Kyaka affirmed
- t) 29,500 property valuations carried out and supervised
- u) 119 Parish PDPs for Kamuli, Apac, Oyam and Maracha developed.
- v) Physical planning guidelines and standards disseminated in 20 Districts across all regions I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale

Variations and Challenges

The overall budget performance by end of Q2 stands at 62.0 % with an absorption rate of 67.2 %

- i. The unspent funds under non-wage recurrent were due to ongoing procurements and delayed submission of relevant invoices from service providers.
- ii. The unspent balances under wage was due to unpaid salary for some staff who hadn't yet been captured on HCM. The low wage utilization is a result of pending recruitment process for officers that retired towards close of the FY 2022/23 who haven't yet been replaced.
- iii. Implementation of the EGP system across government is still delaying the finalization of some procurements due to system downtime.
- iv. Lengthy approval process of activities under CEDP as most of the activities were submitted to the Bank and awaiting clearance.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.782	35.050	16.739	11.690	67.5 %	47.2 %	69.8 %
Sub SubProgramme:02 Land, Administration and Management	24.782	35.050	16.739	11.690	67.5 %	47.2 %	69.8 %
000012 Legal and Advisory Services	0.028	0.028	0.014	0.012	50.0%	42.9%	85.7%
000075 Registration Services	0.151	0.151	0.076	0.047	50.3%	31.1%	61.8%
000078 Land Management	0.307	0.307	0.154	0.137	50.2%	44.6%	89.0%
140030 Enhanced tenure security	4.105	9.105	4.965	4.632	121.0%	112.8%	93.3%
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	9.780	15.048	5.985	2.450	61.2%	25.1%	40.9%
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.592	0.592	0.426	0.394	72.0%	66.6%	92.5%
140033 Land Valuation Services	0.516	0.516	0.258	0.161	50.0%	31.2%	62.4%
140035 Land Information Management	9.303	9.303	4.862	3.857	52.3%	41.5%	79.3%
Programme:08 Sustainable Energy Development	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8 %
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8 %
000078 Land Management	0.500	0.500	0.320	0.236	64.0%	47.2%	73.8%
Programme:10 Sustainable Urbanisation And Housing	43.586	60.586	27.958	23.531	64.1 %	54.0 %	84.2 %
Sub SubProgramme:01 Housing	0.714	0.714	0.376	0.327	52.6 %	45.8 %	87.0 %
000012 Legal and Advisory services	0.234	0.234	0.117	0.105	50.0%	44.9%	89.7%
280005 Housing Development Services	0.295	0.295	0.165	0.144	55.9%	48.8%	87.3%
280009 Slum redevelopment and improved housing standards	0.185	0.185	0.094	0.078	50.8%	42.2%	83.0%
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	2.498	1.909	41.0 %	31.3 %	76.4 %
000032 Board Management	0.882	2.882	0.820	0.820	93.0%	93.0%	100.0%
000039 Policies, Regulations and Standards	0.311	0.311	0.158	0.122	50.8%	39.2%	77.2%
280002 Physical planning	0.361	0.361	0.194	0.119	53.7%	33.0%	61.3%
280004 Economic and physical development services	4.200	4.200	1.156	0.713	27.5%	17.0%	61.7%
280006 Land Use Compliance	0.169	0.169	0.082	0.081	48.5%	47.9%	98.8%
280010 Urban Development Services	0.176	0.176	0.088	0.054	50.0%	30.7%	61.4%
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	51.772	25.084	21.295	68.2 %	57.9 %	84.9 %
000001 Audit and Risk Management	0.068	0.068	0.034	0.034	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	1.400	1.400	0.729	0.240	52.1%	17.1%	32.9%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	43.586	60.586	27.958	23.531	64.1 %	54.0 %	84.2 %
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	51.772	25.084	21.295	68.2 %	57.9 %	84.9 %
000004 Finance and Accounting	0.258	0.258	0.129	0.126	50.0%	48.8%	97.7%
000005 Human Resource Management	7.047	7.047	2.980	1.899	42.3%	26.9%	63.7%
000006 Planning and Budgeting services	0.375	0.375	0.187	0.124	49.9%	33.1%	66.3%
000007 Procurement and Disposal Services	0.086	0.086	0.043	0.043	50.0%	50.0%	100.0%
000008 Records Management	0.093	0.093	0.047	0.047	50.5%	50.5%	100.0%
000010 Leadership and Management	0.708	0.708	0.354	0.350	50.0%	49.4%	98.9%
000011 Communication and Public Relations	0.141	0.141	0.071	0.055	50.4%	39.0%	77.5%
000013 HIV/AIDS Mainstreaming	0.018	0.018	0.009	0.009	50.0%	50.0%	100.0%
000014 Administrative and Support Services	20.404	35.404	17.900	16.507	87.7%	80.9%	92.2%
000015 Monitoring and Evaluation	0.230	0.230	0.125	0.117	54.3%	50.9%	93.6%
000039 Policies, Regulations and Standards	0.426	0.426	0.213	0.201	50.0%	47.2%	94.4%
000051 Affiliated and professional Bodies	1.575	1.575	0.030	0.000	1.9%	0.0%	0.0%
000056 Data Management	0.020	0.020	0.007	0.002	35.0%	10.0%	28.6%
000089 Climate Change Mitigation	0.018	0.018	0.009	0.009	50.0%	50.0%	100.0%
280012 Support to UGIFT	3.903	3.903	2.217	1.532	56.8%	39.3%	69.1%
Total for the Vote	68.867	96.135	45.018	35.457	65.4 %	51.5 %	78.8 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	45.414	45.414	12.151	10.347	26.8 %	22.8 %	85.2 %
Sub SubProgramme:02 Land, Administration and Management	45.414	45.414	12.151	10.347	26.8 %	22.8 %	85.2 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	45.414	45.414	12.151	10.347	26.8 %	22.8 %	85.2 %
Programme:10 Sustainable Urbanisation And Housing	51.160	51.160	51.160	31.905	100.0 %	62.4 %	62.4 %
Sub SubProgramme:03 Physical Planning and Urban Development	51.160	51.160	51.160	31.905	100.0 %	62.4 %	62.4 %
<i>Development Projects.</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	51.160	51.16	31.905	100.0 %	62.4 %	62.4 %
Total for the Vote	96.574	96.574	63.311	42.252	65.6 %	43.8 %	66.7 %

VOTE: 013 Ministry of Education and Sports

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	48.226	48.226	24.113	19.789	50.0 %	41.0 %	82.1 %
	Non-Wage	266.081	280.039	146.032	128.979	54.9 %	48.5 %	88.3 %
Dev.	GoU	42.206	90.160	22.833	10.553	54.1 %	25.0 %	46.2 %
	Ext Fin.	311.752	311.752	150.955	23.253	48.4 %	7.5 %	15.4 %
GoU Total		356.513	418.425	192.978	159.321	54.1 %	44.7 %	82.6 %
Total GoU+Ext Fin (MTEF)		668.265	730.176	343.933	182.574	51.5 %	27.3 %	53.1 %
Arrears		1.685	1.685	1.685	1.434	100.0 %	85.1 %	85.1 %
Total Budget		669.950	731.862	345.618	184.008	51.6 %	27.5 %	53.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		669.950	731.862	345.618	184.008	51.6 %	27.5 %	53.2 %
Total Vote Budget Excluding Arrears		668.265	730.176	343.933	182.574	51.5 %	27.3 %	53.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Higher Education	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:07 Technical Vocational Education and Training	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 Human Capital Development	668.950	730.862	345.618	184.008	51.7 %	27.5 %	53.2 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.863	0.863	0.688	0.114	79.8 %	13.3 %	16.6 %
Sub SubProgramme:02 Higher Education	153.019	166.977	59.851	40.188	39.1 %	26.3 %	67.1 %
Sub SubProgramme:03 Sports and PE	16.766	16.766	6.581	6.385	39.3 %	38.1 %	97.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	73.267	94.521	43.080	31.480	58.8 %	43.0 %	73.1 %
Sub SubProgramme:05 Basic and Secondary Education	219.558	246.258	133.390	30.234	60.8 %	13.8 %	22.7 %
Sub SubProgramme:06 Quality and Standards	4.083	4.083	2.360	1.097	57.8 %	26.9 %	46.5 %
Sub SubProgramme:07 Technical Vocational Education and Training	200.233	200.233	98.682	74.093	49.3 %	37.0 %	75.1 %
Sub SubProgramme:08 Special Needs Education	1.161	1.161	0.986	0.415	84.9 %	35.8 %	42.2 %
Total for the Vote	669.950	731.862	345.618	184.008	51.6 %	27.5 %	53.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Higher Education****Sub Programme: 01 Education,Sports and skills**

Bn Shs	Department : 002 Admissions, Scholarships and Student Affairs
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Reason: 0

The unspent balances are for Educational Materials and Services, Advertising and Public Relations, Maintenance-Transport Equipment , Fuel, Lubricants and Oils and Printing, Stationery, Photocopying and Binding.

0

Items

0.225	UShs	282103 Scholarships and related costs
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Reason:

0.226	Bn Shs	Department : 003 Teacher Education Training and Development
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Reason: The unspent balances are due to Staff Training and Water

Balances were for allowances, maintenance- transport, welfare and entertainment, printing, stationery and small office equipment. there were no unspent balances

Items

0.145	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: There was a front load of Q3 funds.

0.024	Bn Shs	Project : 1491 African Centers of Excellence II
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Reason: The unspent balances are for Contract Staff Salaries , Fuel, Lubricants and Oils, Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding and Social Security Contributions.

Items

0.010	UShs	211102 Contract Staff Salaries
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Reason: Payment is made in advance

0.009	UShs	227004 Fuel, Lubricants and Oils
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Reason: Payment is made on demand

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: Payment is made on demand

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Payment is made on demand

0.001	UShs	227001 Travel inland
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills**

6.360	Bn Shs	Department : 001 Finance and Administration
		Reason: 0 0 The highest contributor was Pension resulting from a number of files that are pending verification before payment can be sanctioned.

Items

2.640	UShs	273104 Pension
		Reason: Pension beneficiaries are still undergoing validation before payment can be sanctioned.
2.387	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: Paid in arrears.
0.486	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Paid in arrears.
0.655	Bn Shs	Department : 002 Human Resource Management Department
		Reason: 0 0 Funds were for welfare and entertainment, allowances, staff training, recruitment and boards, committees and council meetings.

Items

0.152	UShs	221003 Staff Training
		Reason: Funds are being accumulated to cover all training needs and objectives.
2.937	Bn Shs	Department : 004 Education Planning
		Reason: Payment pending clearance The unspent balances are majorly as a result of the on-going procurement processes and recruitment of the Human Capital secretariate.

Items

0.797	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Front-loaded
0.578	UShs	263402 Transfer to Other Government Units
		Reason: Human Capital secretariate yet to be recruited.
0.272	UShs	227001 Travel inland
		Reason: Front-loaded
0.226	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement is pending approval by head PDU
0.202	UShs	221016 Systems Recurrent costs
		Reason: Front-loaded

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills**

0.079	Bn Shs	Department : 005 Education Policy and Research
		Reason: Allowances (Incl. Casuals, Temporary, sitting allowances),Research Expenses, Travel inland, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding Unspent balances were due to unutilized funds on Travel inland, Fuel, Lubricants and Oils and Books, Periodicals & Newspapers. Unspent balances were due to Allowances (Incl. Casuals, Temporary, sitting allowances),Travel inland.

Items

0.087	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds accumulated to be utilised in Q3 FY 2023/24 Funds deferred for use next quarter.
0.073	US\$	227001 Travel inland
		Reason: Funds are condumed on demand Funds are being accumulated for use next quarter Funds deferred to be in Q3.
0.073	US\$	224011 Research Expenses
		Reason: Funds are spent on demand
0.029	US\$	221009 Welfare and Entertainment
		Reason: Funds are utilised on demand
0.030	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
		Reason: 0

Items

0.005	US\$	227004 Fuel, Lubricants and Oils
		Reason:
0.001	US\$	221008 Information and Communication Technology Supplies.
		Reason:

Sub Programme: 02 Population Health, Safety and Management

0.079	Bn Shs	Department : 005 Education Policy and Research
		Reason: Allowances (Incl. Casuals, Temporary, sitting allowances),Research Expenses, Travel inland, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding Unspent balances were due to unutilized funds on Travel inland, Fuel, Lubricants and Oils and Books, Periodicals & Newspapers. Unspent balances were due to Allowances (Incl. Casuals, Temporary, sitting allowances),Travel inland.

Items

0.073	US\$	227001 Travel inland
		Reason: Funds are condumed on demand Funds are being accumulated for use next quarter Funds deferred to be in Q3.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Basic and Secondary Education****Sub Programme: 01 Education,Sports and skills**

1.329	Bn Shs	Department : 002 Secondary Education
		Reason: Unspent balances were registered on social Security Contributions, Maintenance-Transport Equipment, Small Office Equipment, Fuel, Lubricants and Oils and Welfare and Entertainment.

Items

0.976	UShs	263402 Transfer to Other Government Units
		Reason:

0.297	UShs	224008 Educational Materials and Services
		Reason:

7.090	Bn Shs	Project : 1540 Development of Secondary Education Phase II
		Reason: The unspent balances are to Non-Residential Buildings - Acquisition and Welfare and Entertainment

Items

6.575	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: MoFPED is yet to approval the adjusted workplan FY 2023/24.

0.510	UShs	225204 Monitoring and Supervision of capital work
		Reason:

0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.005	UShs	221009 Welfare and Entertainment
		Reason: Paid on demand

0.003	UShs	224008 Educational Materials and Services
		Reason:

0.075	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
		Reason: Allowances for internship supervision are being verified for payment. Stationery and periodicals procurement is on-going

Items

0.058	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.028	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason:

0.027	UShs	227001 Travel inland
		Reason: Funds are consumed on demand.

0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds are spent on demand.

0.018	UShs	212101 Social Security Contributions
		Reason: Funds are spent on demand.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Quality and Standards****Sub Programme: 01 Education,Sports and skills**

0.865	Bn Shs	Department : 001 Directorate of Education Standards
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Reason: Unspent balances were due to Travel inland Fuel, Lubricants and Oils, Maintenance-Transport, Equipment Allowances (Incl. Casuals, Temporary, sitting allowances) and Printing, Stationery, Photocopying and Binding.

Items

0.572	UShs	227001 Travel inland
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Reason: Funds are utilised on demand

Sub SubProgramme:07 Technical Vocational Education and Training**Sub Programme: 01 Education,Sports and skills**

1.078	Bn Shs	Department : 003 Health Education and Training Department
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Reason: Unspent balances are for Transfer to other Government Units; Maintenance - Transport Equipment, Travel Inland, Printing, stationery, Photocopying, and Binding.
The unspent balance is from staff training.
The unspent balances are negligible.

Items

0.185	UShs	263402 Transfer to Other Government Units
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Reason: Funds not spent due to overlapping activities. to be effected in Q3.

4.827	Bn Shs	Project : 1432 OFID Funded Vocational Project Phase II
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Reason: Unspent balances are for Non-Residential Building - Acquisition; Monitoring and Supervision of capital work; Travel Inland; Printing Stationery, Photocopying and binding; and Social Security Contributions.

Items

4.489	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Delayed procurement processes.

0.119	UShs	225204 Monitoring and Supervision of capital work
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Reason: Accumulating funds to be spent in Q3.

0.053	UShs	211102 Contract Staff Salaries
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Reason:

0.050	UShs	227001 Travel inland
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Reason: Accumulating funds to carry out activity in Q3.

0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement plan yet to be uploaded on EGP.

0.107	Bn Shs	Project : 1803 Development and Expansion of Health Training Institutions
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Reason: Unspent balances are from ICT supplies, Printing, Stationery, Photocopying and Binding, and small office equipment.

Items

0.100	UShs	221008 Information and Communication Technology Supplies.
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Reason: Payments will be done upon delivery of ICT supplies.

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:07 Technical Vocational Education and Training****Sub Programme: 01 Education,Sports and skills**

0.107	Bn Shs	Project : 1803 Development and Expansion of Health Training Institutions
		Reason: Unspent balances are from ICT supplies, Printing, Stationery, Photocopying and Binding, and small office equipment.

Items

Reason: Payments made upon delivery of services.

0.002	UShs	221012 Small Office Equipment
		Reason: Accumulating funds to be spent in Q3.

Sub Programme: 02 Population Health, Safety and Management

1.078	Bn Shs	Department : 003 Health Education and Training Department
		Reason: Unspent balances are for Transfer to other Government Units; Maintenance - Transport Equipment, Travel Inland, Printing, stationery, Photocopying, and Binding. The unspent balance is from staff training. The unspent balances are negligible.

Items

1.068	UShs	263402 Transfer to Other Government Units
		Reason: Funds not spent due to overlapping activities. to be effected in Q3.

Sub Programme: 04 Labour and employment services

0.766	Bn Shs	Department : 002 TVET Operations and Management Department
		Reason: 0 Unspent balances are from Educational materials and services, scholarships and related costs, travel inland, Staff training; Printing, stationery, Photocopying and binding. Unspent balances are from Printing, Stationery, Photocopying, and Binding; ICT supplies; Advertising and Public Relations; Welfare and Entertainment; and ICT services. 0

Items

0.162	UShs	282103 Scholarships and related costs
		Reason: Funds for scholarships were requisitioned for and were being processed by the end of the quarter.

1.078	Bn Shs	Department : 003 Health Education and Training Department
		Reason: Unspent balances are for Transfer to other Government Units; Maintenance - Transport Equipment, Travel Inland, Printing, stationery, Photocopying, and Binding. The unspent balance is from staff training. The unspent balances are negligible.

Items

0.208	UShs	263402 Transfer to Other Government Units
		Reason: Funds not spent due to overlapping activities. to be effected in Q3.

0.105	UShs	221003 Staff Training
		Reason: Accumulating funds to execute training in Q3.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:08 Special Needs Education****Sub Programme: 01 Education,Sports and skills**

0.570	Bn Shs	Department : 001 Special Needs and Inclusive Education
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Reason: Unspent balances were registered on Books, Periodicals & Newspapers, Allowances, Staff Training, Maintenance-Transport Equipment and Information and Communication Technology Supplies.

Items

0.484	UShs	221007 Books, Periodicals & Newspapers
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Reason: Funds are spent upon delivery of the materials.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited			
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of VTIs internationally accredited	Number	1	1
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000030 Career Guidance			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A strategy to increase parental participation in the education of their children developed	Text	1	This Draft Strategy is undergoing internal review.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Selection criteria of school management committees reviewed	Text	Selection criteria reviewed	PIAP output is not aligned to the department.
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	5	5

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Higher Education

Department:001 University Education and Training

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	5

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1205010102 Budget for STEI/STEM programmes**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	49%	51%

Department:002 Admissions, Scholarships and Student Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10500	4590
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:4

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	30%	32%

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10500	4590
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Higher Education

Department:003 Teacher Education Training and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	0	0

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12408	0

PIAP Output: 1202010403 Teacher incentive scheme implemented**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Teacher incentive scheme operational	Text	Draft teacher retention strategy developed as part of the incentive scheme	0

Budget Output: 320114 Teacher Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of CCTs facilitated to provide support supervision of ECCEs	Number	1241	539

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	539

Project:1491 African Centers of Excellence II

Budget Output: 120007 Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	3	4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Higher Education

Project:1491 African Centers of Excellence II

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	3	4

Sub SubProgramme:03 Sports and PE

Department:001 Physical Education and Sports

Budget Output: 000010 Leadership and Management

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing**Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	Guideline for institutionalizing talent identification and professionalization in Place	A draft is in place.

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Regional Sports focused schools	Percentage	15%	43%

PIAP Output: 1202020501 PPP MoU's signed**Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
PPP MoU's signed	Text	4	4

Budget Output: 320042 Talent Identification and Development

PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised**Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Local Govt holding atleast 3 grassroot competitions	Number	60	177

PIAP Output: 1202020201 International sports competitions participated in.**Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of competitions partici	Number	5	5

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Sports and PE

Department:001 Physical Education and Sports

Budget Output: 320042 Talent Identification and Development

PIAP Output: 1202020401 Qualified sports administrators and technical officials**Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of qualified sports administrators and technical officials	Percentage	20%	53%

PIAP Output: 1202020402 Qualified sports coaches**Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of qualified sports coaches (%)	Proportion	30%	26%

PIAP Output: 1202020601 International sports competitions participated in.**Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of competitions partici	Number	3	3

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000002 Construction Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	10	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	0	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000008 Records Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A strategy to increase parental participation in the education of their children developed	Text	0	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	0	0

Department:002 Human Resource Management Department

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Human Resource Management Department

Budget Output: 000005 Human Resource Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	0	0

Department:003 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	100	0

Department:004 Education Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of primary schools inspected atleast once a term	Number	20	0

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs	Text	1	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of primary schools inspected atleast once a term	Number	20	0

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of primary schools inspected atleast once a term	Number	20	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:004 Education Planning

Budget Output: 000036 Strategies and Project Development

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of primary schools inspected atleast once a term	Number	20	0

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of primary schools inspected atleast once a term	Number	20	0

Budget Output: 320116 Education Data and Information Management Services

PIAP Output: 1202011201 Revamped EMIS**Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Revamped and functional EMIS in place	Percentage	50%	71%

Department:005 Education Policy and Research

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	Draft Curriculum, Assessment and Placement Policy	Developed a draft curriculum ,Assesment and placement policy.

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Assessments on Progre	Number	2023	2
A policy to guide Curriculum d	Status	2023	A draft policy in policy

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:005 Education Policy and Research

Budget Output: 000022 Research and Development

PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.**Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved Education for Sustainable Development policy	Text	Fast track approval of the ESD Policy by Cabinet	Not approved yet.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Percentage	2023-2024	0

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Assessments on Progre	Number	3	0
Number of standards in place	Number	1	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	0	0
A central digital repository for all education resources for all subsectors established	Text	1	0

Project:1601 Retooling of Ministry of Education and Sports

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	30	0
No. of primary schools inspected atleast once a term	Number	5	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Budget Output: 000010 Leadership and Management

PIAP Output: 12110701 EGR and EGMA Primers in schools**Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	10500	0
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	12000	0
% of accessible EGRA and EGMA primers procured and distributed to achieves a pupil-to-primer ratio not exceeding 3:1	Percentage	75%	0
EGRA and EGMA rolled out in all schools	Text	400 schools in 4 Local Governments	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	6604	6604

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	1	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools**Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of schools undertaking innovative pupil-led science-based projects	Number	668	12465

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2212653	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2212653	0

Budget Output: 320118 Delivery of quality ECCE services

PIAP Output: 1202010202 ECD centres registered**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of ECD centres registered in accordance with the BRMS	Percentage	50%	0

PIAP Output: 1202010703 ECD Inspection reports**Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of ECD centers inspected at least once a term	Percentage	10%	0
Proportion of ECD centers implementing standardized learning framework, %.	Percentage	10%	0

Department:002 Secondary Education

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	250	0
No. of new secondary schools (300) constructed in sub counties	Number	0	0

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties without	Number	232	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:002 Secondary Education

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	300	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	150	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	300	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	150	0

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010102 ICT enabled teaching undertaken**Programme Intervention: 12020101 Develop and implement a distance learning strategy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	206	0

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	206	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools**Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of schools undertaking innovative pupil-led science-based projects	Number	1000	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:002 Secondary Education

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	81487	6440368

PIAP Output: 1202010207 Science-based equipment and instruction materials in place**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	0	6440368

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	81487	6440368

PIAP Output: 1205010804 Science-based equipment and instruction materials in place**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	Laboratory equipment, chemicals and reagents procured and distributed to 60 secondary schools	0

Department:003 Private Schools Department

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	300	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	500	0
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	300	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:003 Private Schools Department

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Pre-primary schools meeting the BRMS	Percentage	30%	0
Selection criteria of school management committees reviewed	Text	New Selection Criteria in place	This activity remains unfunded, thus not done.

Project:1540 Development of Secondary Education Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	200	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	50	0

Budget Output: 120007 Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	50	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1540 Development of Secondary Education Phase II

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030504 Virtual Laboratories in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Virtual Laboratories in place	Percentage	5%	0

Project:1665 Uganda Secondary Education Expansion Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	200	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	300	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	480	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	61	0
No. of new secondary schools (300) constructed in sub counties without	Number	60	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1665 Uganda Secondary Education Expansion Project

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	Draft Policy in Place	1

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	1	1

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties without	Number	116	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties without	Number	60	0
High quality examinations and certification systems developed	Percentage	UNEB facilitated to equate results for Refugee Students	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1665 Uganda Secondary Education Expansion Project

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202030506 Science-based equipment and instruction materials in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	708 science kits provided	0

Sub SubProgramme:06 Quality and Standards

Department:001 Directorate of Education Standards

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	240
No. of primary schools inspected atleast once a term	Number	10000	5000
Number of BRMS inspections in ECCEs conducted	Number	29	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	0%
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	1	1

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	675	675
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	240
No. of schools installed with solar energy (IIS)	Number	400	400
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the gudelines of inspecting each primary school atleast once a term	Number	89	75
Number of BRMS inspections in ECCEs conducted	Number	25	0
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	IIS system rolled out to all LGs	Rolled out IIS system to all 177 Local Governments.

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Department:001 TVET Trainers' Training Research and Innovation Department

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	1	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	30%	Output not funded

Budget Output: 000070 Assessment and Profiling

PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	4	0

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	National Qualification Framework Developed	The draft was not developed however, the department conducted meetings for awareness and consultation of the development of the draft Uganda National Qualification Framework. (UNQF).
High quality examinations and certification systems developed	Percentage	Carry out assessment and certification of modular and UVQF Level I-VI	Certified 91,148 candidates (28,998 male; 34,470 female) in modular and full UVQF levels 1-4 across 61 occupations

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
High quality examinations and certification systems developed	Percentage	2500 students assessed by DIT	2589

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Department:001 TVET Trainers' Training Research and Innovation Department

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	1	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	0	0

Department:002 TVET Operations and Management Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Administrative support provided for 17 TVET-OM staff.	0

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	0

Budget Output: 120007 Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Department:003 Health Education and Training Department

Budget Output: 000070 Assessment and Profiling

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	20
High quality examinations and certification systems developed	Percentage	0%	0

Project:1432 OFID Funded Vocational Project Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	17	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	8	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	17	0

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	17	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	17	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Project:1803 Development and Expansion of Health Training Institutions

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)**Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
TVET Enrollment ('000)	Percentage	1%	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	5	0

Project:1804 Uganda Skills Development in Refugee and Host Communities

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Project:1804 Uganda Skills Development in Refugee and Host Communities

Budget Output: 320121 Curriculum Development

PIAP Output: 1205011001 Modularized TVET programmes**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	3	0

Sub SubProgramme:08 Special Needs Education

Department:001 Special Needs and Inclusive Education

Budget Output: 000010 Leadership and Management

PIAP Output: 1205010406 Targeted continuous professional development programme in place**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of primary schools benefiting from professional support on-site('000s)	Number	50	0
No. of secondary schools benefiting from professional support on-site ('000s)	Number	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	60	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of primary schools inspected atleast once a term	Number	80	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	60	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:08 Special Needs Education

Department:001 Special Needs and Inclusive Education

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	350	0

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:005 Education Policy and Research

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Service standards and service delivery standards for health reviewed and disseminated	Percentage	1%	0

Sub SubProgramme:07 Technical Vocational Education and Training

Department:003 Health Education and Training Department

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HTIs accredited and supervised	Number	193	0

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	20	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HTIs accredited	Percentage 452	2%	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:07 Technical Vocational Education and Training

Department:003 Health Education and Training Department

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HTIs accredited and supervised	Number	39	0

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	20	0

SubProgramme:04 Labour and employment services

Sub SubProgramme:01 Career Guidance, Counselling and Placement

Department:001 Guidance and Counselling

Budget Output: 000030 Career Guidance

PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
200 All-Through-Schools established in sub counties without a secondary school	Percentage	75%	This output remains unfunded.

Sub SubProgramme:02 Higher Education

Department:003 Teacher Education Training and Development

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010402 Enhanced daily outreach capitation grant**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Increase in daily outreach capitation grant (UGX)	Percentage	0%	0

Budget Output: 320114 Teacher Development and Management

PIAP Output: 1205010401 CCTs Recruited**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
CCT to School Ratio	Ratio	1:500	253

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:02 Higher Education

Department:003 Teacher Education Training and Development

Budget Output: 320114 Teacher Development and Management

PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Institute of Teacher Education and Professional Development established	Percentage	100%	90%

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 1205010201 Digital repository developed for all education resource materials**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Established education resources repository	Text	1	1

Sub SubProgramme:07 Technical Vocational Education and Training

Department:001 TVET Trainers' Training Research and Innovation Department

Budget Output: 000070 Assessment and Profiling

PIAP Output: 1205011001 Modularized TVET programmes**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	50	0
% of TVET training programs modularised and used in training	Percentage	20%	48%

Department:002 TVET Operations and Management Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010701 Increased TVET enrolment ('000s)**Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
TVET Enrollment ('000)	Percentage	130%	100%

PIAP Output: 1205011001 Modularized TVET programmes**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	60%	0

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010702 Scarce-skills TVET scholarships.**Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	66	0

PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP**Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of TVET students admitted in accordance with NHRDP	Percentage	25%	0

PIAP Output: 1205011001 Modularized TVET programmes**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	173 TVET institutions monitored and support supervised	0.25

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of internationally accredited TVET training providers	Number	30	0

Budget Output: 320120 Promotion of Workbased Learning

PIAP Output: 1205010902 Signed MoUs between Employer-Training institution**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of MoUs signed between employers and training institutions	Number	10	5

Budget Output: 320121 Curriculum Development

PIAP Output: 1205011001 Modularized TVET programmes**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of TVET training programs modularised and used in training	Percentage	70%	0

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:07 Technical Vocational Education and Training

Department:003 Health Education and Training Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP**Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of TVET students admitted in accordance with NHRDP	Percentage	80%	0

PIAP Output: 1205011001 Modularized TVET programmes**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	193	0
% of TVET training programs modularised and used in training	Percentage	50%	35%

Performance highlights for the Quarter

1. Procured and distributed 184 mini laboratories to eighteen (18) districts.
2. Disseminated WASH Guidelines to 400 stakeholders in Nakasongola (200) and Kayunga (200) DLG to promote good hygiene in schools and provision of quality facilities.
3. Trained 148 (88, P.2 and 60, P3) teachers from Seventy-four (74) schools of Kalaki and Kaberamaido Local Governments on the EGR methodology.
4. Fabricated and delivered 2,138 metallic cabinets to named schools.
5. Procured and supplied 3,220,184 S.3 text books and 3,220,184 S.4 textbooks in 7 core subjects at 1:1 and 13 non-core subjects 2:1.
6. Replaced solar batteries and other defective solar systems components in one hundred seven (107) institutions in the Eastern and Northern Regions of the Country.
7. Developed and approved a Certificate in Emergency Care.
8. Licensed and registered twenty-seven (27) Health Training Institutions.
9. Conducted Sixty-three (63) person trainings in Skills Capacity Building for technical staff of eight (08) Technical Institutes.
10. Inspected 240 BTVET Institutions and monitored follow-up inspections in 150 BTVET institutions in the Central, Northern, Western and Eastern regions.
11. Deployed 1,990 recruited staff to schools.
12. Orientated 52 newly appointed EMIS Assistants and 2 Database Administrators.
13. Trained nine hundred fifty-eight (958) Local Government technical staff (District Education Officers and Inspectors) and representatives of heads of institutions at Primary, Secondary, and BTVET levels on the EMIS systems usage.
14. construction works for eight (08) Technical Institutes (Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo) are estimated at 75.4% up from 66.4%.
15. Signed a contract for the procurement of specialized materials for learners with Intellectual Impairment and Albinism.

Variations and Challenges

The Ministry received Ushs.215.62bn (32%) inclusive of External Financing of which Ush.126.25bn (35%) for Government of Uganda Financing. This took the performance of components such as Wage, pension, and gratuity to 50%. In addition, some components such as Development, Subventions and Arrears have received allocations which incorporated the unreleased budget for the first quarter. The over performance on the Non-Wage PAF component was due to the frontload for instructional materials in the first quarter which performed at 83%. The excess provision was accommodated on the Non-PAF component which is cumulatively performing at 31%. In addition, a supplementary budget of Ushs.5,190,000,000 was received against the Development budget as a reinstatement. A cash limit of Ushs.1,730,000,000 has been embedded in the expenditure limit for Development.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Higher Education	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.700	0.700	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:07 Technical Vocational Education and Training	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	0.300	0.300	0.000	0.000	0.0%	0.0%	0.0%
Programme:12 Human Capital Development	357.198	397.856	194.633	160.754	54.5 %	45.0 %	82.6 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.863	0.863	0.688	0.114	79.8 %	13.2 %	16.6 %
000030 Career Guidance	0.863	0.863	0.688	0.114	79.7%	13.2%	16.6%
Sub SubProgramme:02 Higher Education	77.643	91.601	36.862	35.566	47.5 %	45.8 %	96.5 %
000014 Administrative and Support Services	3.464	3.464	1.897	1.897	54.8%	54.8%	100.0%
000039 Policies, Regulations and Standards	10.432	10.432	5.357	4.411	51.4%	42.3%	82.3%
120007 Support Services	0.785	0.785	0.433	0.406	55.2%	51.7%	93.8%
320026 Promotion of STEM/STEI	46.203	60.161	19.938	19.863	43.2%	43.0%	99.6%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.527	6.527	2.416	2.218	37.0%	34.0%	91.8%
320114 Teacher Development and Management	10.232	10.232	6.820	6.771	66.7%	66.2%	99.3%
Sub SubProgramme:03 Sports and PE	16.766	16.766	6.581	6.385	39.3 %	38.1 %	97.0 %
000010 Leadership and Management	0.657	0.657	0.452	0.386	68.8%	58.8%	85.4%
320042 Talent Identification and Development	16.109	16.109	6.129	5.999	38.0%	37.2%	97.9%
Sub SubProgramme:04 Policy, Planning and Support Services	73.267	73.267	43.050	31.478	58.8 %	43.0 %	73.1 %
000001 Audit and Risk Management	0.722	0.722	0.507	0.369	70.2%	51.1%	72.8%
000002 Construction Management	0.195	0.195	0.146	0.114	74.9%	58.5%	78.1%
000003 Facilities and Equipment Management	2.430	2.430	0.356	0.350	14.7%	14.4%	98.3%
000005 Human Resource Management	14.370	14.370	7.712	7.057	53.7%	49.1%	91.5%
000006 Planning and Budgeting services	3.291	3.291	1.947	0.805	59.2%	24.5%	41.3%
000007 Procurement and Disposal Services	0.101	0.101	0.076	0.049	75.2%	48.5%	64.5%
000008 Records Management	0.223	0.223	0.168	0.130	75.3%	58.3%	77.4%
000011 Communication and Public Relations	0.247	0.247	0.139	0.126	56.3%	51.0%	90.6%
000012 Legal and Advisory Services	0.160	0.160	0.120	0.094	75.0%	58.8%	78.3%
000015 Monitoring and Evaluation	0.727	0.727	0.542	0.281	74.6%	38.7%	51.8%
000022 Research and Development	0.362	0.362	0.271	0.147	74.9%	40.6%	54.2%
000036 Strategies and Project Development	0.498	0.498	0.386	0.223	77.5%	44.8%	57.8%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	357.198	397.856	194.633	160.754	54.5 %	45.0 %	82.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	73.267	73.267	43.050	31.478	58.8 %	43.0 %	73.1 %
000039 Policies, Regulations and Standards	2.758	2.758	2.168	1.777	78.6%	64.4%	82.0%
120007 Support Services	41.091	41.091	24.239	17.450	59.0%	42.5%	72.0%
320115 Coordination of International Education Commitments	1.230	1.230	0.512	0.500	41.6%	40.7%	97.7%
320116 Education Data and Information Management Services	4.862	4.862	3.761	2.006	77.4%	41.3%	53.3%
Sub SubProgramme:05 Basic and Secondary Education	57.815	84.515	37.698	28.624	65.2 %	49.5 %	75.9 %
000010 Leadership and Management	1.329	1.329	0.615	0.550	46.3%	41.4%	89.4%
000017 Infrastructure Development and Management	17.497	19.197	10.470	3.362	59.8%	19.2%	32.1%
000039 Policies, Regulations and Standards	17.678	17.678	8.447	7.202	47.8%	40.7%	85.3%
010008 Capacity Strengthening	0.594	0.594	0.297	0.269	50.0%	45.3%	90.6%
120007 Support Services	4.236	4.236	1.808	1.590	42.7%	37.5%	87.9%
320010 E-Learning, and innovation services	0.874	0.874	0.840	0.821	96.1%	93.9%	97.7%
320026 Promotion of STEM/STEI	6.009	31.009	5.873	5.834	97.7%	97.1%	99.3%
320042 Talent Identification and Development	0.425	0.425	0.400	0.368	94.1%	86.6%	92.0%
320117 Delivery of Instructional Materials	8.855	8.855	8.759	8.453	98.9%	95.5%	96.5%
320118 Delivery of quality ECCE services	0.317	0.317	0.189	0.175	59.6%	55.2%	92.6%
Sub SubProgramme:06 Quality and Standards	4.083	4.083	2.360	1.097	57.8 %	26.9 %	46.5 %
320035 Quality, Standard and Accreditation	4.083	4.083	2.360	1.097	57.8%	26.9%	46.5%
Sub SubProgramme:07 Technical Vocational Education and Training	125.600	125.600	66.409	57.075	52.9 %	45.4 %	85.9 %
000010 Leadership and Management	0.090	0.090	0.044	0.031	48.9%	34.4%	70.5%
000014 Administrative and Support Services	39.347	39.347	21.898	21.487	55.7%	54.6%	98.1%
000017 Infrastructure Development and Management	10.261	10.261	4.900	0.411	47.8%	4.0%	8.4%
000034 Education and Skills Development	0.500	0.500	0.100	0.000	20.0%	0.0%	0.0%
000039 Policies, Regulations and Standards	18.292	18.292	9.018	6.853	49.3%	37.5%	76.0%
000070 Assessment and Profiling	44.491	44.491	24.390	24.205	54.8%	54.4%	99.2%
010008 Capacity Strengthening	0.486	0.486	0.243	0.083	50.0%	17.1%	34.2%
120007 Support Services	11.048	11.048	5.348	3.729	48.4%	33.8%	69.7%
320120 Promotion of Workbased Learning	0.270	0.270	0.060	0.023	22.2%	8.5%	38.3%
320121 Curriculum Development	0.814	0.814	0.407	0.253	50.0%	31.1%	62.2%
Sub SubProgramme:08 Special Needs Education	1.161	1.161	0.986	0.415	84.9 %	35.7 %	42.1 %
000010 Leadership and Management	0.476	0.476	0.340	0.293	71.4%	61.6%	86.2%
010008 Capacity Strengthening	0.079	0.079	0.039	0.000	49.4%	0.0%	0.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	357.198	397.856	194.633	160.754	54.5 %	45.0 %	82.6 %
Sub SubProgramme:08 Special Needs Education	1.161	1.161	0.986	0.415	84.9 %	35.7 %	42.1 %
320117 Delivery of Instructional Materials	0.606	0.606	0.606	0.122	100.0%	20.1%	20.1%
Total for the Vote	358.198	398.856	194.633	160.754	54.3 %	44.9 %	82.6 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	311.752	311.752	150.956	23.253	48.4 %	7.5 %	15.4 %
Sub SubProgramme:02 Higher Education	75.376	75.376	22.990	4.623	30.5 %	6.1 %	20.1 %
<i>Development Projects.</i>							
1491 African Centers of Excellence II	75.376	75.376	22.99	4.623	30.5 %	6.1 %	20.1 %
Sub SubProgramme:05 Basic and Secondary Education	161.743	161.743	95.692	1.610	59.2 %	1.0 %	1.7 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	161.743	161.743	95.692	1.610	59.2 %	1.0 %	1.7 %
Sub SubProgramme:07 Technical Vocational Education and Training	74.633	74.633	32.274	17.020	43.2 %	22.8 %	52.7 %
<i>Development Projects.</i>							
1432 OFID Funded Vocational Project Phase II	54.553	54.553	32.274	17.020	59.2 %	31.2 %	52.7 %
1804 Uganda Skills Development in Refugee and Host Communities	20.080	20.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	311.752	311.752	150.956	23.253	48.4 %	7.5 %	15.4 %

VOTE: 014 Ministry of Health

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	22.114	22.114	11.057	9.650	50.0 %	43.6 %	87.3 %
	Non-Wage	103.340	129.327	64.815	51.715	62.7 %	50.0 %	79.8 %
Dev.	GoU	73.372	77.833	41.147	33.618	56.1 %	45.8 %	81.7 %
	Ext Fin.	1,493.493	1,493.493	678.426	145.284	45.4 %	9.7 %	21.4 %
GoU Total		198.826	229.273	117.019	94.983	58.9 %	47.8 %	81.2 %
Total GoU+Ext Fin (MTEF)		1,692.318	1,722.766	795.445	240.267	47.0 %	14.2 %	30.2 %
Arrears		0.691	0.691	0.239	0.000	34.6 %	0.0 %	0.0 %
Total Budget		1,693.009	1,723.456	795.684	240.267	47.0 %	14.2 %	30.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,693.009	1,723.456	795.684	240.267	47.0 %	14.2 %	30.2 %
Total Vote Budget Excluding Arrears		1,692.318	1,722.766	795.445	240.267	47.0 %	14.2 %	30.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	1,693.009	1,723.456	795.683	240.267	47.0 %	14.2 %	30.2 %
Sub SubProgramme:01 Curative Services	67.415	93.402	46.781	40.460	69.4 %	60.0 %	86.5 %
Sub SubProgramme:02 Strategy, Policy and Development	129.891	129.891	31.735	24.330	24.4 %	18.7 %	76.7 %
Sub SubProgramme:03 Support Services	24.314	24.314	12.131	8.532	49.9 %	35.1 %	70.3 %
Sub SubProgramme:04 Health Governance and Regulation	4.192	4.192	2.096	1.771	50.0 %	42.2 %	84.5 %
Sub SubProgramme:05 Public Health Services	1,467.197	1,471.658	702.939	165.174	47.9 %	11.3 %	23.5 %
Total for the Vote	1,693.009	1,723.456	795.683	240.267	47.0 %	14.2 %	30.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Curative Services****Sub Programme: 02 Population Health, Safety and Management**

5.307	Bn Shs	Department : 001 Clinical Services
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Reason: procurement at initiation stage

Items

5.305	UShs	263402 Transfer to Other Government Units
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Reason: balance for interns and it will be spent in quarter 3

0.202	Bn Shs	Department : 002 Emergency Medical Services
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Reason: Procurements are on going and are at contracting stage.

Items

0.135	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement is on going and its at contracting stage.

0.172	Bn Shs	Department : 003 Nursing & Midwifery Services
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Reason: In process of transfer to National Medical Stores, insufficient funds, and Procurement process

Items

0.159	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: In process of transfer to National Medical Stores

0.089	Bn Shs	Department : 004 Pharmaceuticals & Natural Medicine
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Reason: By the end of Q2, a submitted request for medical expenses had not been fulfilled therefore the allocated funds will be deferred to Q3.

Items

0.085	UShs	263402 Transfer to Other Government Units
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Reason:

Sub SubProgramme:02 Strategy, Policy and Development**Sub Programme: 02 Population Health, Safety and Management**

1.524	Bn Shs	Department : 001 Health Infrastructure
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Reason: procurement at evaluation stage for maintainance of Xray machines
Call off order issued to service provider for oxygen plants maintainance
procurement process for maintainance of transport equipment at contracts committee stage
procurement at initiation stage*Items*

0.896	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: procurement at evaluation stage for maintainance of Xray machines

0.589	UShs	263402 Transfer to Other Government Units
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Reason: Call off order issued to service provider for oxygen plants maintainance

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Strategy, Policy and Development****Sub Programme: 02 Population Health, Safety and Management**

0.466	Bn Shs	Department : 002 Planning, Financing and Policy
		Reason: Procurement for Printing and stationery for the relevant policies, guidelines and policy statements ongoing . To be utilized in q3 and q4.
<i>Items</i>		
0.342	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement ongoing for printing of the guidelines
0.165	Bn Shs	Department : 003 Health Education, Promotion & Communication
		Reason: payment will be done in quarter 3 procurement was initiated and funds will be spent after completing the process procurement was initiated and funds will be spent after completing the process
<i>Items</i>		
0.150	UShs	225101 Consultancy Services
		Reason: payment will be done in quarter 3
4.378	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
		Reason: Pending transfer of funds to UPDF Brigade for construction works and pending remittance of contract staff emoluments
<i>Items</i>		
3.868	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Funds to be transferred to UPDF engineering brigade for construction at hospitals in the LGs
0.202	UShs	225201 Consultancy Services-Capital
		Reason: Procurement ongoing for a consultant for hospital rehabilitation
0.195	UShs	211102 Contract Staff Salaries
		Reason: Engagements ongoing to fully recruit contract staff at the different sites
0.028	UShs	212101 Social Security Contributions
		Reason: Contributions to be remitted for contract staff on recruitment
0.023	UShs	227001 Travel inland
		Reason:
0.299	Bn Shs	Project : 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project
		Reason: Payments will be effected in Q3
<i>Items</i>		
0.110	UShs	211102 Contract Staff Salaries
		Reason: Payment initiated and will be effected in Q3
0.080	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The procurement is on going
0.054	UShs	227001 Travel inland

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Strategy, Policy and Development****Sub Programme: 02 Population Health, Safety and Management**

0.299	Bn Shs	Project : 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project
		Reason: Payments will be effected in Q3

Items

		Reason: Activity to be done in Q3
0.033	UShs	211104 Employee Gratuity
		Reason: Payment to be absorbed in Q3

0.022	UShs	212101 Social Security Contributions
		Reason: Payments initiated and will be effected in Q3

0.312	Bn Shs	Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II
		Reason: The acquisition of equipment is pending full completion of construction works
		Advertisement was delayed to subsequent quarters when more resources are realized
		The maintenance component is centrally managed and the services will be offered after assessment of the transport equipment in the next quarter

Items

0.300	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: The acquisition of equipment is pending full completion of construction works

0.013	UShs	227001 Travel inland
		Reason:

0.007	UShs	221001 Advertising and Public Relations
		Reason: Advertisement was delayed to subsequent quarters when more resources are realized

0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: The maintenance component is centrally managed and the services will be offered after assessment of the transport equipment in the next quarter

Sub SubProgramme:03 Support Services**Sub Programme: 02 Population Health, Safety and Management**

2.971	Bn Shs	Department : 002 Human Resource Management
		Reason: funds will be spent in quarter 3 delayed pending payments delayed submission of invoices from training institutions

Items

2.409	UShs	273105 Gratuity
		Reason: delayed pending payments

0.498	UShs	273104 Pension
		Reason: payment will be done in quarter 3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Support Services****Sub Programme: 02 Population Health, Safety and Management**

0.136	Bn Shs	Project : 1566 Retooling of Ministry of Health
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Reason: procurements ongoing		
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Items

0.086	US\$	221008 Information and Communication Technology Supplies.
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Reason: procurement at bidding stage		
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0.050	US\$	312235 Furniture and Fittings - Acquisition
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Reason: procurement at initiation stage		
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Sub SubProgramme:04 Health Governance and Regulation**Sub Programme: 02 Population Health, Safety and Management**

0.230	Bn Shs	Department : 002 Health Sector Partners & Multi-Sectoral Coordination
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Reason: The payment to ECSA-CH was initiated but the payment had not been effected at the closure of the quarter so it will be effected in Quarter 3 while the remaining balance on allowances and travel inland was insufficient to implement mapping activities that were pending until more resources are realized with the Q3 release		
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Items

0.225	US\$	262101 Contributions to International Organisations-Current
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Reason: The payment to ECSA-CH was initiated but the payment had not been effected at the closure of the quarter so it will be effected in Quarter 3		
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Sub SubProgramme:05 Public Health Services**Sub Programme: 02 Population Health, Safety and Management**

1.279	Bn Shs	Department : 001 Communicable Diseases Prevention & Control
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Reason: Requisitions for printing of data tools and those for advertising and public relations are still under review at the Contracts committee level.		
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Items

0.572	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason: Requisitions for printing tools still under review at the Contracts committee level		
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0.521	US\$	221001 Advertising and Public Relations
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Reason: Requisitions for advertising and media awareness still under review at the Contracts committee level		
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0.278	Bn Shs	Department : 003 Environmental Health
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Reason: Monies were meant to procure larvicides for malaria control. This was not done due to procurement delays. Supplies to be utilized with additional q3 allocation.		
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Items

0.239	US\$	224001 Medical Supplies and Services
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Reason: Monies were meant to procure larvicides for malaria control. This was not done due to procurement delays. Supplies to be utilized with additional q3 allocation.		
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0.025	US\$	224005 Laboratory supplies and services
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Reason: Procurement to be undertaken in Q3		
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management**

0.278	Bn Shs	Department : 003 Environmental Health
		Reason: Monies were meant to procure larvicides for malaria control. This was not done due to procurement delays. Supplies to be utilized with additional q3 allocation.

Items

0.009	UShs	225101 Consultancy Services
		Reason: Short term consultancy to be done in the preceding quarter

0.055	Bn Shs	Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies
		Reason: Funds are encumbered and will be utilized in quarter 3

Items

0.030	UShs	224001 Medical Supplies and Services
		Reason: Funds are encumbered and will be utilised in quarter3

0.011	UShs	228002 Maintenance-Transport Equipment
		Reason: procurement at initiation stage

0.005	UShs	221003 Staff Training
		Reason: Funds will be utilised in quarter

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.029	Bn Shs	Department : 005 National Health Laboratory & Diagnostic Services
		Reason: Delays in processing funds and activities to be undertaken in Q3.

Items

0.022	UShs	227001 Travel inland
		Reason: Delays in processing funds and activities to be undertaken in Q3.

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.002	UShs	212201 Social Security Contributions
		Reason: Encumbered for contract staff NSSF contributions

0.001	UShs	212103 Incapacity benefits (Employees)
		Reason: Dependent on natural events

0.001	UShs	228002 Maintenance-Transport Equipment
		Reason: Inadequate funds for procurement

0.070	Bn Shs	Department : 006 Non Communicable Diseases
		Reason: Activity deferred to Q3

Items

0.032	UShs	221005 Official Ceremonies and State Functions
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management**

0.070	Bn Shs	Department : 006 Non Communicable Diseases
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		Reason: Activity deferred to Q3
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Items

		Reason: Activity deferred to Q3
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0.017	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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		Reason: Activity deferred to Q3
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0.012	UShs	227001 Travel inland
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		Reason: Activity deferred to Q3
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0.005	UShs	221008 Information and Communication Technology Supplies.
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		Reason: Procurement is on going
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0.001	UShs	221009 Welfare and Entertainment
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		Reason: Payments is in process
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0.087	Bn Shs	Department : 007 Reproductive and Child Health
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		Reason: Delays in the procurement process and encumbered NSSF contributions for contract staff.
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Items

0.067	UShs	227003 Carriage, Haulage, Freight and transport hire
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		Reason:
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0.007	UShs	227001 Travel inland
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		Reason:
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0.007	UShs	228002 Maintenance-Transport Equipment
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		Reason: There were delays in the approval of the procurement process
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0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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		Reason:
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0.001	UShs	212102 Medical expenses (Employees)
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		Reason:
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2.352	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
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		Reason: Allowances to facilitate marking of examinations in early January 2024.
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Items

1.153	UShs	263402 Transfer to Other Government Units
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		Reason: Districts were yet to account for the earlier funds so that they ca be added more funds
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0.272	UShs	211102 Contract Staff Salaries
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		Reason: Some staff resigned and the proposed increase had yet effected
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0.255	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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		Reason: Staff implementors had not submitted registration forms for participants to be paid
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management**

2.352	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
Reason: Allowances to facilitate marking of examinations in early January 2024.		

Items

0.248	US\$	223003 Rent-Produced Assets-to private entities
Reason: No rent produced assets to private entities during the reporting period.		

0.133	US\$	221008 Information and Communication Technology Supplies.
Reason: Deliveries were not yet done by end of Q2		

0.006	Bn Shs	Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support
Reason: The funds are to be processed in quarter three when procurement is process is completed and marking of students scripts is finalized. Research committee still reviewing the submitted research reports. In addition the Electricity Body has not invoices the Campus		

Items

0.005	US\$	228002 Maintenance-Transport Equipment
Reason: Procurement for the service provider ongoing		

0.001	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payment is in process by the reporting time		

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:05 Public Health Services -02 Population Health, Safety and Management**

2.380	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
Reason: 0		

Items

2.380	US\$	263402 Transfer to Other Government Units
Reason: NA		

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:001 Clinical Services			
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	125	19
Proportion of quarterly facility supervisions conducted	Proportion	25%	10%
Number of technical support supervisions conducted	Number	18	4
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 320070 Medical interns' Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	100%	100%
Budget Output: 320078 Senior House Officer Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
staffing levels,%	Percentage	100%	100%
Budget Output: 320080 Support to hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	0
Budget Output: 320082 Support to Research Institutions			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National health research, and innovation agenda in place.	Text	50%	yes
Number of IPRs generated.	Number	30%	20

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:001 Clinical Services

Budget Output: 320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Health research publications	Percentage	50%	20%
National Health, Research and Innovation strategy developed	Text	yes	yes
No. / type of Health innovations adapted	Number	15%	4
No. of Health innovations and technologies developed and supported	Number	25	10

Department:002 Emergency Medical Services

Budget Output: 320004 Blood Collection

PIAP Output: 1203010520 Nationally coordinated ambulance services in place**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of support supervision visits conducted to monitor and evaluate EMS	Number	8	1

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010520 Nationally coordinated ambulance services in place**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National ES Policy and Strategic Plan in place.	Yes/No	Yes	Yes
Number of Regional Ambulance Hubs established	Number	12	2
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	5%	0%
Number of regional and national call and dispatch centers built	Number	4	2
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	20%
Proportion of constituencies with type B ambulances	Proportion	10%	27%
Number of support supervision visits conducted to monitor and evaluate EMS	Number	8	2
Percentage of districts with trained health workers in EMS	Percentage	25%	15%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:003 Nursing & Midwifery Services

Budget Output: 320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Service availability and readiness index (%)	Percentage	%	Not applicable
Service standards and service delivery standards for health reviewed and disseminated	Percentage	%	Not applicable
Number of Support supervision visits conducted	Number	4	2

Department:004 Pharmaceuticals & Natural Medicine

Budget Output: 320054 Commodities Supply Chain Management

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
HIV incidence rate	Rate	5.9%	0%

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
HIV prevalence Rate (%)	Percentage	5.5%	0%
HIV incidence rate	Rate	5.9%	0%

Budget Output: 320075 PNFP Commodities

PIAP Output: 1203010501 Basket of 41 essential medicines availed**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	43%

Sub SubProgramme:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Budget Output: 320065 Health Infrastructure Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	14	13
	473		

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Budget Output: 320065 Health Infrastructure Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	40%
Medical equipment inventory maintained and updated	Text	Updated Equipment inventory data	Medical equipment inventory data for all RRHs, GHs and HCIVs collected and updated
Medical Equipment list and specifications reviewed	Text	Updated Medical Equipment Guidelines and Specifications	Draft Medical Equipment Guidelines and Equipment Specifications prepared and approved by HPAC awaiting approval by Top management
Medical Equipment Policy developed	Text	Updated Medical Equipment Management Guidelines	Draft Medical Equipment Guidelines and Equipment Specifications prepared and approved by HPAC awaiting approval by Top management
% functional key specialized equipment in place	Percentage	65%	40%
A functional incinerator	Status	21	11

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	371	183

Department:002 Planning, Financing and Policy

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual Efficiency Study undertaken	Yes/No	Yes	No

Budget Output: 320063 Health Financing and Budgeting

PIAP Output: 1203010527 Equity and efficiency in resource mobilization**Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Efficiency Studies undertaken	Number	1	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Department:002 Planning, Financing and Policy

Budget Output: 320063 Health Financing and Budgeting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual Efficiency Study undertaken	Yes/No	Yes	No

Budget Output: 320064 Health Information Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	4%	2%

Budget Output: 320074 Performance Reviews

PIAP Output: 1203010538 Resources mobilized and utilized efficiently**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual Efficiency Study undertaken	Yes/No	1	No

Department:003 Health Education, Promotion & Communication

Budget Output: 320008 Community Outreach services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1

Budget Output: 320055 Community Extension workers

PIAP Output: 1203010542 Community Health Workforce established**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
CHEW policy and strategy approved and operationalized	Number	1	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	15	1

Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	81	81

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	50%	50%

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	81	81

Budget Output: 320063 Health Financing and Budgeting

PIAP Output: 1203010527 Equity and efficiency in resource mobilization**Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Efficiency Studies undertaken	Number	1	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Project:1519 Strengthening Capacity of Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	0%

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	36	0

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	yes	yes
Medical Equipment Policy developed	Text	1	1

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	27	0

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	6	2
Risk mitigation plan in place	Yes/No	yes	yes
Audit workplan in place	Yes/No	yes	yes
Proportion of clients who are satisfied with services	Proportion	100%	50%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved Hospital Strategic Plan in place	Yes/No	yes	Yes
Number of audits conducted	Number	6	2
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010531 MoH Management and Leadership function supported**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of departments supported	Number	19	19
Number of Top management supervision visits undertaken	Number	4	2

Budget Output: 320083 Support to Research Institutions & Professional Councils

PIAP Output: 1203010506 Health workers trained**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of facilities with Annual Training plans based on the TNA	Percentage	90%	45%
HMDC and Regional hubs Functional	Percentage	75%	37.5%
Training database updated at all levels	Percentage	90%	45%

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	20%

Budget Output: 000008 Records Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	20%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:002 Human Resource Management

Budget Output: 320077 Research and Clinical Services

PIAP Output: 1203011201 Health research & innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health innovations and technologies developed and supported	Number	5	2

Project:1566 Retooling of Ministry of Health

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
% functional key specialized equipment in place	Percentage	50%	25%

Sub SubProgramme:04 Health Governance and Regulation

Department:001 Standards, Accreditation and Patient Protection

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Service availability and readiness index (%)	Percentage	60%	0%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	58%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the population implementing SoPs	Percentage	00%	00%

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Budget Output: 320067 Inter Governmental & Partners Coordination

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of health partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	55%	30%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Budget Output: 320060 Endemic and Epidemic Disease Control

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	95%	0%
HIV prevalence Rate (%)	Percentage	5.5%	0%
Malaria prevalence rate (%)	Percentage	15%	0%
Viral Load suppression (%)	Percentage	95%	0%
HIV incidence rate	Rate	5.9%	0%
Malaria incidence rate (cases	Rate	180	0
TB incidence rate per 1,000	Rate	160	0

Budget Output: 320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Port Health Facilities established	Number	25	0
Number of Regional Emergency Operation Centers established	Number	4	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20000	10000

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Malaria prevalence rate (%)	Percentage	15%	0%
Malaria incidence rate (cases	Rate	180	180

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Budget Output: 320084 Vaccine Administration

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	84%

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	84%
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	85%	89%
% of health facilities providing immunization services by level	Percentage	90%	79%

Department:002 Community Health

Budget Output: 320056 Community Health Services

PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	90%	75%

Budget Output: 320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment**Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of PWDS provided with assistive and rehabilitative devices	Number	2000	600
No. of staff trained on Special Needs Education	Number	100	50
Number of assistive devices provided by category	Number	2000	1200

Budget Output: 320073 Nutrition health services

PIAP Output: 1203010401 Hunger and malnutrition reduced**Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Food procurement policy for schools and institutions developed	Percentage	100%	60%
Regulations on sweetened beverages and alcohol developed	Percentage	100%	20%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:003 Environmental Health

Budget Output: 320061 Environmental Health Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of CSOs and service providers trained	Number	1200	350
No. of health workers trained to deliver KP friendly services	Number	5500	1200
UPHIA 2020 conducted and results disseminated	Text	255	50

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	95%	0%
HIV prevalence Rate (%)	Percentage	5.5%	0%
Malaria prevalence rate (%)	Percentage	15%	0%
Viral Load suppression (%)	Percentage	95%	0%
HIV incidence rate	Rate	5.9%	0%
Malaria incidence rate (cases)	Rate	180	0
TB incidence rate per 1,000	Rate	200	0

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of epidemics detected timely and controlled	Percentage	90%	95%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	1	1
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	No	No

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:005 National Health Laboratory & Diagnostic Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	32%	20%

Budget Output: 320024 Laboratory services

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled"**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of epidemics detected timely and controlled	Percentage	100%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	Yes	Yes

PIAP Output: 1203010513 Laboratory quality management system in place**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	32%	20%

Department:006 Non Communicable Diseases

Budget Output: 320030 Mental Health services

PIAP Output: 1203011005 Preventive programs for NCDs implemented**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of girls immunized against cervical cancer by 10 years (%)	Number	70	790000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	50%	30%
% of eligible population screened	Percentage	20%	10%
Percentage of population accessing basic cancer information	Percentage	50%	10%
Percentage of population utilizing cancer prevention services	Percentage	20%	10%

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:006 Non Communicable Diseases			
Budget Output: 320068 Lifestyle Disease Prevention and Control			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of girls immunized against cervical cancer by 10 years (%)	Number	800000	790000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	50%	30%
% of eligible population screened	Percentage	20%	20%
Percentage of population accessing basic cancer information	Percentage	50%	10%
Percentage of population utilizing cancer prevention services	Percentage	20%	10%
Department:007 Reproductive and Child Health			
Budget Output: 320051 Adolescent and School Health Services			
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Adolescent Health policy finalized and disseminated	Yes/No	Yes	Yes
Budget Output: 320053 Child Health Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	72%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	1
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	Percentage	35%	35%
Unmet need for family planning	Number	17	17

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	216000000	54000000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	8500	2125
No. of HIV test kits procured and distributed	Number	6000000	1500000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	20	5
No. of voluntary medical male circumcisions done	Number	260000	65000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	51516	12879
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	98%	98%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	1	1
TB/HIV/Malaria incidence rates	Percentage	7%	0%
No. of Patients diagnosed for TB/Malaria/HIV	Number	90810	22703

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	84%
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	80%	79%

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	1%	14%
% of Children Under One Year Fully Immunized	Percentage	90%	86%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	78%	79%

PIAP Output: 1203011409 Target population fully immunized**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	90%	86%
% Availability of vaccines (zero stock outs)	Percentage	0%	14%
% of functional EPI fridges	Percentage	95%	89%
% of health facilities providing immunization services by level	Percentage	85%	79%

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of health facilities providing UMNHCP	Percentage	90%	100%

Budget Output: 320022 Immunisation services

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	84%
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	80%	79%

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	84%
% of Children Under One Year Fully Immunized	Percentage	90%	86%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Budget Output: 320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	78%	79%

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of health facilities providing UMNHCP	Percentage	85%	100%

PIAP Output: 1203011409 Target population fully immunized**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	90%	86%
% Availability of vaccines (zero stock outs)	Percentage	0%	14%
% of functional EPI fridges	Percentage	95%	89%
% of health facilities providing immunization services by level	Percentage	85%	79%

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	90%	85%

Budget Output: 320079 Staff Development

PIAP Output: 1203010506 Health workers trained**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of facilities with Annual Training plans based on the TNA	Percentage	90%	100%
HMDC and Regional hubs Functional	Percentage	100%	100%
Training database updated at all levels	Percentage	70%	72%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	45	3

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	20	6

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	20	6
A functional incinerator	Status	40	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of health facilities providing UMNHCP	Percentage	95%	47%

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Children Under One Year Fully Immunized	Percentage	90%	54%
% of functional EPI fridges	Percentage	80%	86%
% of health facilities providing immunization services by level	Percentage	80%	44%

PIAP Output: 1203011409 Target population fully immunized**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	90%	54%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Budget Output: 320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	80%	86%
% of functional EPI fridges	Percentage	80%	88%
% of health facilities providing immunization services by level	Percentage	80%	79%

Performance highlights for the Quarter

1. MoH distributed a total of 116 new ambulances to 100 constituencies, 10 regional referral hospitals and 6 for command centres.
2. Progress on construction of Regional Blood Banks stands as follows: Hoima at 94%, Arua at 88% and Soroti at 90%.
3. A total of 1901 medical interns and 862 SHOs have been deployed across the training institutions in the country.
4. Measles rubella campaign coverage at national level achieved 93.8% representing 6.6 million children and yellow fever campaign achieved 9.4 million representing 71%.
5. A revised Cabinet memo on National Health Insurance Scheme Bill, 2023 has been submitted to Cabinet.
6. A total of 24,825,948 long lasting insecticide treated mosquito nets (LLINS) have so far been procured and distributed countrywide for malaria prevention.
7. Fourteen (14) CT scans and One (1) MRI supplied, commissioned, installed and are functional.
8. Rehabilitation works are ongoing in Busolwe, Kapchorwa and Kambuga General Hospitals.
9. Under the upgrade of HC IIs to HC IIIs Under UgIFT, 239 out of 340 Health Centre IIIs had been completed.
10. There were no new upgrades in FY2023/24. However, the focus is on completion of the abandoned/incomplete projects in the previous years.

Variations and Challenges

1. Wage absorption was at 87.5%. The shortfall in wage utilization is a result of pending recruitment process for officers that retired towards close of the previous financial year.
2. The absorption of Non-Wage Recurrent stood at 79.8%. The shortfall was mainly due to the halt on payments of non-verified gratuity and pension until the verification exercise under the Auditor General's Office has been completed.
3. The expenditures under GOU development stood at 81.7% as a result of subventions to Ministry of Defence and Veteran Affairs/UPDF Engineering Brigade). The shortfall is largely due to the Certificate for Busolwe GH which shall be paid in Q3 and the delayed procurement under the Italian project.
4. The absorption under external financing stood at 21.4% due to the lengthy procurement process.
5. The overall performance was at 30.2% due to poor absorption of the external resources.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	229.964	117.257	94.985	58.8 %	47.6 %	81.0 %
Sub SubProgramme:01 Curative Services	67.415	93.402	46.781	40.463	69.4 %	60.0 %	86.5 %
320004 Blood Collection	6.022	6.022	3.011	3.011	50.0%	50.0%	100.0%
320052 Care and Treatment Coordination	8.323	8.323	4.162	3.619	50.0%	43.5%	87.0%
320054 Commodities Supply Chain Management	0.572	0.572	0.328	0.239	57.3%	41.8%	72.9%
320059 Emergency Care Services	5.046	5.046	2.502	2.291	49.6%	45.4%	91.6%
320070 Medical interns' Coordination	8.674	26.482	14.842	9.545	171.1%	110.0%	64.3%
320071 Medical Waste Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
320072 Nursing and Midwifery Standards and Guidance	1.326	1.326	0.663	0.491	50.0%	37.0%	74.1%
320075 PNFP Commodities	17.485	17.485	8.743	8.743	50.0%	50.0%	100.0%
320078 Senior House Officer Coordination	2.166	10.344	3.630	3.623	167.6%	167.3%	99.8%
320080 Support to hospitals	17.133	17.133	8.567	8.567	50.0%	50.0%	100.0%
320082 Support to Research Institutions	0.648	0.648	0.324	0.324	50.0%	50.0%	100.0%
Sub SubProgramme:02 Strategy, Policy and Development	61.921	61.921	31.735	24.331	51.3 %	39.3 %	76.7 %
000002 Construction management	48.713	48.713	25.042	20.615	51.4%	42.3%	82.3%
000003 Facilities and Equipment Management	1.317	1.317	0.300	0.000	22.8%	0.0%	0.0%
000006 Planning and Budgeting services	0.587	0.587	0.293	0.272	49.9%	46.3%	92.8%
320008 Community Outreach services	1.310	1.310	0.655	0.389	50.0%	29.7%	59.4%
320055 Community Extension workers	0.500	0.500	0.250	0.250	50.0%	50.0%	100.0%
320063 Health Financing and Budgeting	1.747	1.747	1.364	1.012	78.1%	57.9%	74.2%
320064 Health Information Management	1.267	1.267	0.634	0.256	50.0%	20.2%	40.4%
320065 Health Infrastructure Management	5.415	5.415	2.665	1.096	49.2%	20.2%	41.1%
320074 Performance Reviews	1.065	1.065	0.533	0.441	50.0%	41.4%	82.7%
Sub SubProgramme:03 Support Services	24.314	24.314	12.131	8.531	49.9 %	35.1 %	70.3 %
000001 Audit and Risk Management	0.751	0.751	0.376	0.332	50.1%	44.2%	88.3%
000003 Facilities and Equipment Management	0.500	0.500	0.364	0.000	72.8%	0.0%	0.0%
000005 Human Resource Management	14.852	14.852	7.205	4.203	48.5%	28.3%	58.3%
000008 Records Management	0.123	0.123	0.061	0.052	49.6%	42.3%	85.2%
000010 Leadership and Management	7.548	7.548	3.855	3.721	51.1%	49.3%	96.5%
320077 Research and Clinical Services	0.240	0.240	0.120	0.120	50.0%	50.0%	100.0%
320083 Support to Research Institutions & Professional Councils	0.300	0.300	0.150	0.103	50.0%	34.3%	68.7%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	229.964	117.257	94.985	58.8 %	47.6 %	81.0 %
Sub SubProgramme:04 Health Governance and Regulation	4.192	4.192	2.096	1.771	50.0 %	42.2 %	84.5 %
000024 Compliance and Enforcement Services	0.455	0.455	0.228	0.227	50.1%	49.9%	99.6%
000039 Policies, Regulations and Standards	0.901	0.901	0.451	0.423	50.1%	46.9%	93.8%
320067 Inter Governmental & Partners Coordination	2.836	2.836	1.418	1.121	50.0%	39.5%	79.1%
Sub SubProgramme:05 Public Health Services	41.674	46.135	24.514	19.889	58.8 %	47.7 %	81.1 %
000003 Facilities and Equipment Management	6.775	11.236	8.595	6.243	126.9%	92.1%	72.6%
000007 Procurement and Disposal Services	14.240	14.240	5.579	5.579	39.2%	39.2%	100.0%
000015 Monitoring and Evaluation	0.093	0.093	0.023	0.018	24.7%	19.4%	78.3%
320009 Diagnostic Services	0.145	0.145	0.073	0.055	50.3%	37.9%	75.3%
320022 Immunisation Services	0.760	0.760	0.380	0.380	50.0%	50.0%	100.0%
320024 Laboratory services	0.987	0.987	0.493	0.467	49.9%	47.3%	94.7%
320030 Mental Health services	0.796	0.796	0.398	0.350	50.0%	44.0%	87.9%
320051 Adolescent and School Health Services	0.120	0.120	0.067	0.056	55.8%	46.7%	83.6%
320053 Child Health Services	0.112	0.112	0.062	0.059	55.4%	52.7%	95.2%
320056 Community Health Services	0.966	0.966	0.483	0.384	50.0%	39.8%	79.5%
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.045	0.044	50.0%	48.9%	97.8%
320058 Disease Surveillance, epidemic preparedness and Response	2.081	2.081	1.041	0.899	50.0%	43.2%	86.4%
320060 Endemic and Epidemic Disease Control	3.911	3.911	1.956	1.758	50.0%	45.0%	89.9%
320061 Environmental Health Services	2.744	2.744	1.372	0.954	50.0%	34.8%	69.5%
320062 Epidemic Diseases Control	4.348	4.348	2.207	1.117	50.8%	25.7%	50.6%
320068 Lifestyle Disease Prevention and Control	0.283	0.283	0.142	0.087	50.2%	30.7%	61.3%
320069 Malaria Control and Prevention	0.135	0.135	0.068	0.063	50.4%	46.7%	92.6%
320073 Nutrition health services	0.090	0.090	0.045	0.031	50.0%	34.4%	68.9%
320076 Reproductive and Infant Health Services	2.781	2.781	1.377	1.246	49.5%	44.8%	90.5%
320084 Vaccine Administration	0.218	0.218	0.109	0.099	50.0%	45.4%	90.8%
Total for the Vote	199.516	229.964	117.257	94.985	58.8 %	47.6 %	81.0 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	1,493.493	1,493.493	678.425	145.284	45.4 %	9.7 %	21.4 %
Sub SubProgramme:02 Strategy, Policy and Development	67.970	67.970	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1243 Rehabilitation and Construction of General Hospitals	18.627	18.627	0.000	0.000	0.0 %	0.0 %	0.0 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	9.422	9.422	0.000	0.000	0.0 %	0.0 %	0.0 %
1519 Strengthening Capacity of Regional Referral Hospital	25.129	25.129	0.000	0.000	0.0 %	0.0 %	0.0 %
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	14.792	14.792	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Public Health Services	1,425.523	1,425.523	678.425	145.284	47.6 %	10.2 %	21.4 %
<i>Development Projects.</i>							
0220 Global Fund for AIDS, TB and Malaria	985.331	985.331	521.095	122.414	52.9 %	12.4 %	23.5 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	119.598	119.598	76.182	10.288	63.7 %	8.6 %	13.5 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	320.593	320.593	81.148	12.582	25.3 %	3.9 %	15.5 %
Total for the Vote	1,493.493	1,493.493	678.425	145.284	45.4 %	9.7 %	21.4 %

VOTE: 015 Ministry of Trade, Industry and Co-operatives

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.248	3.248	1.624	1.403	50.0 %	43.2 %	86.4 %
	Non-Wage	103.856	155.589	90.259	86.625	86.9 %	83.4 %	96.0 %
Dev.	GoU	10.826	10.826	5.445	5.065	50.3 %	46.8 %	93.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		117.930	169.663	97.328	93.093	82.5 %	78.9 %	95.6 %
Total GoU+Ext Fin (MTEF)		117.930	169.663	97.328	93.093	82.5 %	78.9 %	95.6 %
Arrears		0.335	0.335	0.335	0.000	100.1 %	0.0 %	0.0 %
Total Budget		118.264	169.998	97.663	93.093	82.6 %	78.7 %	95.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		118.264	169.998	97.663	93.093	82.6 %	78.7 %	95.3 %
Total Vote Budget Excluding Arrears		117.930	169.663	97.328	93.093	82.5 %	78.9 %	95.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	9.840	12.027	4.342	4.342	44.1 %	44.1 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	4.342	4.342	44.1 %	44.1 %	100.0 %
Programme:04 Manufacturing	105.882	155.429	91.974	87.586	86.9 %	82.7 %	95.2 %
Sub SubProgramme:01 Trade Development	4.025	4.025	1.984	0.352	49.3 %	8.8 %	17.8 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	6.422	6.422	3.078	3.051	47.9 %	47.5 %	99.1 %
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.221	16.419	13.912	54.3 %	46.0 %	84.7 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	114.761	70.494	70.270	108.1 %	107.8 %	99.7 %
Programme:07 Private Sector Development	2.442	2.442	1.294	1.117	53.0 %	45.7 %	86.3 %
Sub SubProgramme:01 Trade Development	1.037	1.037	0.600	0.523	57.8 %	50.4 %	87.2 %
Sub SubProgramme:05 MSME Development	1.405	1.405	0.695	0.594	49.4 %	42.3 %	85.5 %
Programme:17 Regional Balanced Development	0.100	0.100	0.052	0.049	51.8 %	48.8 %	94.3 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.100	0.100	0.052	0.049	51.8 %	48.8 %	94.3 %
Total for the Vote	118.264	169.998	97.662	93.093	82.6 %	78.7 %	95.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Trade Development****Sub Programme: 03 Enabling Environment**

0.043	Bn Shs	Department : 002 Internal Trade
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Reason: Procurement in process and yet to be concluded.

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Awaiting the President's assent to the Competition Bill.

Items

0.576	UShs	227001 Travel inland
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Reason: Procurement process put on hold pending President's assent to the Competition Bill.

0.355	UShs	225101 Consultancy Services
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Reason: Procurement for Consultant in process and yet to be concluded.

0.312	UShs	221001 Advertising and Public Relations
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Reason: Procurement process put on hold pending President's assent to the Competition Bill.

0.244	UShs	221002 Workshops, Meetings and Seminars
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Reason:
Procurement in process and yet to be concluded.

0.080	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:
Procurement in process and yet to be concluded.**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Enabling Environment**

1.892	Bn Shs	Department : 001 Finance and Administration
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Reason: Procurement on-going process and yet to be concluded.

Balances to be spent as and when required.

Verification of new retirees and old pensioners therefore pension and gratuity payments could not be fully effected.

Items

0.501	UShs	273104 Pension
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Reason: Verification process of pensioners hence some payments were halted.

0.356	UShs	225101 Consultancy Services
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Reason: Procurement of a Consultant still an on-going process and yet to be concluded.

0.319	UShs	273105 Gratuity
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Reason: To be effected in Q3 as new retirees go through verification process.

0.166	UShs	221001 Advertising and Public Relations
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Reason: Procurement in process and yet to be concluded.

0.095	UShs	221003 Staff Training
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Enabling Environment**

1.892	Bn Shs	Department : 001 Finance and Administration
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Reason: Procurement on-going process and yet to be concluded.

Balances to be spent as and when required.

Verification of new retirees and old pensioners therefore pension and gratuity payments could not be fully effected.

Items

Reason:

0.181	Bn Shs	Project : 1689 Retooling of Ministry of Trade and Industry
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Reason: Procurement process for ICT supplies, services and equipment on-going.

Items

0.092	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement of ICT supplies on-going.

0.064	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Procurement of other ICT equipment is on-going.

0.025	UShs	222001 Information and Communication Technology Services.
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Reason: Procurement of ICT services in process and yet to be concluded.

Sub SubProgramme:04 Industrial and Technological Development**Sub Programme: 03 Enabling Environment**

0.198	Bn Shs	Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)
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Reason: Procurement of machinery is on-going.

Contract staff have not yet been hired. Recruitment is on-going.

Funds spent as and when required

Items

0.174	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Procurement of machinery is on-going.

0.016	UShs	211102 Contract Staff Salaries
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Reason: Contract staff have not yet been hired. Recruitment is on-going.

0.003	UShs	227004 Fuel, Lubricants and Oils
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Reason: Funds reserved to be spent in Q3.

0.001	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds spent as and when required

0.001	UShs	244004 Agency fees
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Reason: Funds spent as and when required

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 MSME Development****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Bn Shs	Department : 005 Processing and Marketing
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Reason: Procurement in process and yet to be concluded.

Items

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement in process and yet to be concluded.

0.004	UShs	227004 Fuel, Lubricants and Oils
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Eco certification Program for Industries and Industrial products Established and Implemented	Yes/No	0	0
PIAP Output: 04120401 Forex expenditure on industrial sugar importation reduced			
Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Scheme developed	Text	no	no
Number of industries supported	Number	10	41
Functional National sugar board in place	Text	no	no
Number of local confectionery industries	Number	10	0
Budget Output: 010080 Industrial Information Services			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of industries assessed to determine baseline and ex-post resource efficiency and pollution intensity	Number	15	15
Sets of tools and Equipment for Undertaking RECP training and Assessment	Yes/No	Yes	no
Budget Output: 100005 Industrial and Economic Development (UDC)			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Masterplans and ESIA's for Industrial parks developed (MTIC)	Number	4	0

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:04 Industrial and Technological Development

Department:001 Industry and Technology

Budget Output: 100007 Management Training and Advisory Services

PIAP Output: 04030101 Increased investment in plastics recycling**Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of innovators supported in the plastic recycling industry	Number	5	0

SubProgramme:03 Enabling Environment

Sub SubProgramme:01 Trade Development

Department:002 Internal Trade

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of bills developed	Number	2	2
Number of inspections undertaken	Number	20	5
FairTrade Remedies Bill developed and enacted	Yes/No	Yes	No

Sub SubProgramme:02 Regulation and Management of Cooperatives

Department:002 Cooperatives Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of bills developed	Number	1	0

Budget Output: 000082 Warehouse Receipt System Services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	12	3

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	8	9

Programme:04 Manufacturing

SubProgramme:03 Enabling Environment

Sub SubProgramme:02 Regulation and Management of Cooperatives

Department:002 Cooperatives Development

Budget Output: 100004 Cooperatives Awareness and Skills Development

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	8	6

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000005 Human Resource Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000008 Records Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	10	0

Programme:04 Manufacturing

SubProgramme:03 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Project:1689 Retooling of Ministry of Trade and Industry

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Sub SubProgramme:04 Industrial and Technological Development

Project:1495 Rural Industrial Development Project (OVOP Project Phase III)

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 04040402 Green Manufacturing Practices Adopted**Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of regulations and guidelines developed and enforced	Number	1	0

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Trade Development

Department:001 External Trade

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of green growth projects of the private sector (USD Million)	Value	1	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of nontariff barriers to trade and investment eliminated	Number	3	2
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	Yes

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Trade Development

Department:001 External Trade

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Institutional and policy frameworks for investment and trade harmonized

Yes/No

Yes

Yes

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place**Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

MSMEs enterprises database in place

Number

1

0

Budget Output: 190037 Support to AGOA Secretariat

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Harmonized policy frameworks on Investment and trade in place

Yes/No

Yes

Yes

Department:002 Internal Trade

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

E-commerce transaction register

Number

1

0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place**Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

MSMEs enterprises database in place

Number

1

0

PIAP Output: 07030201 Product and market information systems developed**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

No. of functional information systems in place by type

Number

1

0

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:05 MSME Development

Department:001 Business Development and Quality Assurance

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Incubation Centres	Number	2	1

Budget Output: 190034 Business Development Services (SDP)

PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of functional BDS centr	Number	1	0
Number of SMEs facilitated in	Number	400	170
Number of Youth served through	Number	800	420

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional information systems in place by type	Number	1	1

Budget Output: 190038 Enterprise Training and Advisory Services

PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	2	1
No. of new producer cooperatives formed	Number	1	1

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional information systems in place by type	Number	1	0

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:05 MSME Development

Department:005 Processing and Marketing

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Incubation Centres	Number	1	1

Budget Output: 190034 Business Development Services (SDP)

PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of SMEs facilitated in	Number	125	125

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional information systems in place by type	Number	1	1

Budget Output: 190038 Enterprise Training and Advisory Services

PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	2

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional information systems in place by type	Number	1	1

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Regulation and Management of Cooperatives

Department:002 Cooperatives Development

Budget Output: 510001 Regional Development Planning

PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines**Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of f cassava chippers , maize mills, oil extraction machines provided	Number	8	0

Performance highlights for the Quarter

1. Industrial monitoring field visits conducted in 41 industries in the districts of Kampala, Luweero, Nakasongola and Nwoya.
2. Africa Industrialisation day duly commemorated in step with the rest of the continent.
3. 400 cooperatives registered in all regions of the country, 4 cooperatives inspected and 14 cooperatives audited.
4. Conducted an assessment of production and potential on cotton, textiles, and garments value chain in the districts of Koboko, Arua, and Nebbi.
5. Tobacco inputs (seeds imported, fertilizers etc) inspected to ascertain their level of investment vis-a-vis their crop projections for the 2024 Crop Season for the 3 Companies that expressed interest to grow tobacco in the 2024 crop season.
6. 30 MSMEs Offered coaching, mentoring, and advisory services to managers on modern business management skills, and good corporate governance principles for effective business growth.
7. 70 MSMEs guided on making business plans, and trained on financial literacy, resource mobilization, and business registration.
8. The Draft Packaging and Branding strategy finalized.
9. The 125 Ugandan MSMEs were facilitated to attend the 23rd EAC MSMEs Trade Fair in Bujumbura Burundi.
10. Impact evaluation study on Kalangala Infrastructure Services (KIS) done.
11. 1,200 participants trained in Job Creation Awareness.
12. Enrolled 50 female students under MTAC-in collaboration with, KAFOC, love a friend, Sisters of hope, SOHI, partnerships to vocation courses.
13. Construction of MTAC Ntungamo Centre now at 75% completion level.
14. Capacity building (Training, mentorship and backstopping) provided to district core teams and District Commercial Officers) to conduct internal audit mentorship of cooperatives.
15. Facilitated 40% of exporters to attend trade exhibitions in Johannesburg, South Africa.

Variations and Challenges

1. Inadequate transport facilities to carry out activities on time. This was mitigated using multisectoral approach by utilising vehicles inter-departmentally, and no vehicle was attached to a particular department.
2. Inadequate office space due to the on-going renovations therefore, coordination made hard. Provision of laptops to enable officers work from other premises.
3. Delayed procurement was another challenge faced in the quarter. Making use of eGP to ease procurement.
4. Poor appreciation of the reporting tool. In response to this, members were trained on the PBS with support from Ministry Finance officials.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	9.840	12.027	4.342	4.342	44.1 %	44.1 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	4.342	4.342	44.1 %	44.1 %	100.0 %
000082 Warehouse Receipt System Services	9.840	12.027	4.342	4.342	44.1%	44.1%	100.0%
Programme:04 Manufacturing	105.882	155.429	91.974	87.587	86.9 %	82.7 %	95.2 %
Sub SubProgramme:01 Trade Development	4.025	4.025	1.984	0.352	49.3 %	8.7 %	17.7 %
000039 Policies, Regulations and Standards	4.025	4.025	1.984	0.352	49.3%	8.7%	17.7%
Sub SubProgramme:02 Regulation and Management of Cooperatives	6.422	6.422	3.078	3.052	47.9 %	47.5 %	99.2 %
000039 Policies, Regulations and Standards	0.239	0.239	0.120	0.106	50.2%	44.4%	88.3%
000082 Warehouse Receipt System Services	2.673	2.673	1.180	1.180	44.1%	44.1%	100.0%
010082 Cooperatives Establishment and Management	0.332	0.332	0.174	0.165	52.4%	49.7%	94.8%
100004 Cooperatives Awareness and Skills Development	0.178	0.178	0.080	0.077	44.9%	43.3%	96.3%
100008 Uganda Cooperative Alliance	3.000	3.000	1.524	1.524	50.8%	50.8%	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.221	16.419	13.913	54.3 %	46.0 %	84.7 %
000001 Audit and Risk Management	0.103	0.103	0.063	0.054	61.2%	52.4%	85.7%
000003 Facilities and Equipment Management	10.326	10.326	5.181	5.000	50.2%	48.4%	96.5%
000005 Human Resource Management	4.586	4.586	2.273	1.229	49.6%	26.8%	54.1%
000006 Planning and Budgeting services	1.268	1.268	0.761	0.502	60.0%	39.6%	66.0%
000008 Records Management	0.008	0.008	0.004	0.000	50.0%	0.0%	0.0%
000014 Administrative and Support Services	12.727	12.727	7.528	6.625	59.1%	52.1%	88.0%
000039 Policies, Regulations and Standards	1.203	1.203	0.609	0.503	50.6%	41.8%	82.6%
Sub SubProgramme:04 Industrial and Technological Development	65.214	114.761	70.494	70.270	108.1 %	107.8 %	99.7 %
000015 Monitoring and Evaluation	1.038	1.038	0.523	0.500	50.4%	48.2%	95.6%
000039 Policies, Regulations and Standards	0.500	0.500	0.264	0.065	52.8%	13.0%	24.6%
010080 Industrial Information Services	0.030	0.030	0.012	0.010	40.0%	33.3%	83.3%
100005 Industrial and Economic Development (UDC)	59.216	105.683	67.740	67.740	114.4%	114.4%	100.0%
100007 Management Training and Advisory Services	4.430	7.509	1.955	1.955	44.1%	44.1%	100.0%
Programme:07 Private Sector Development	2.442	2.442	1.294	1.117	53.0 %	45.7 %	86.3 %
Sub SubProgramme:01 Trade Development	1.037	1.037	0.600	0.522	57.8 %	50.3 %	87.0 %
000015 Monitoring and Evaluation	0.285	0.285	0.143	0.126	50.2%	44.2%	88.1%
000039 Policies, Regulations and Standards	0.219	0.219	0.112	0.107	51.1%	48.9%	95.5%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	2.442	2.442	1.294	1.117	53.0 %	45.7 %	86.3 %
Sub SubProgramme:01 Trade Development	1.037	1.037	0.600	0.522	57.8 %	50.3 %	87.0 %
000080 Economic Integration and Market Access	0.100	0.100	0.052	0.053	52.0%	53.0%	101.9%
190032 Product and Services Market Research	0.124	0.124	0.056	0.014	45.2%	11.3%	25.0%
190037 Support to AGOA Secretariat	0.310	0.310	0.237	0.222	76.5%	71.6%	93.7%
Sub SubProgramme:05 MSME Development	1.405	1.405	0.695	0.595	49.4 %	42.3 %	85.6 %
000039 Policies, Regulations and Standards	0.936	0.936	0.430	0.346	45.9%	37.0%	80.5%
190034 Business Development Services (SDP)	0.268	0.268	0.135	0.128	50.4%	47.8%	94.8%
190035 Product Development	0.103	0.103	0.079	0.077	76.7%	74.8%	97.5%
190038 Enterprise Training and Advisory Services	0.063	0.063	0.033	0.028	52.4%	44.4%	84.8%
190039 MSMEs Information Services	0.035	0.035	0.018	0.016	51.4%	45.7%	88.9%
Programme:17 Regional Balanced Development	0.100	0.100	0.052	0.049	51.8 %	49.0 %	94.7 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.100	0.100	0.052	0.049	51.8 %	49.0 %	94.7 %
510001 Regional Development Planning	0.100	0.100	0.052	0.049	52.0%	49.0%	94.2%
Total for the Vote	118.264	169.998	97.662	93.095	82.6 %	78.7 %	95.3 %

VOTE: 016 Ministry of Works and Transport

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	17.220	17.220	8.610	7.801	50.0 %	45.3 %	90.6 %
	Non-Wage	188.113	228.936	155.500	149.462	82.7 %	79.5 %	96.1 %
Dev.	GoU	359.220	358.725	186.137	180.892	51.8 %	50.4 %	97.2 %
	Ext Fin.	690.999	690.999	11.485	11.485	1.7 %	1.7 %	100.0 %
GoU Total		564.552	604.880	350.247	338.155	62.0 %	59.9 %	96.5 %
Total GoU+Ext Fin (MTEF)		1,255.551	1,295.879	361.732	349.640	28.8 %	27.8 %	96.7 %
Arrears		1.140	1.140	1.140	1.093	100.0 %	95.9 %	95.9 %
Total Budget		1,256.690	1,297.018	362.872	350.733	28.9 %	27.9 %	96.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,256.690	1,297.018	362.872	350.733	28.9 %	27.9 %	96.7 %
Total Vote Budget Excluding Arrears		1,255.551	1,295.879	361.732	349.640	28.8 %	27.8 %	96.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,253.510	1,284.638	358.168	346.400	28.6 %	27.6 %	96.7 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	22.189	23.189	8.828	8.252	39.8 %	37.2 %	93.5 %
Sub SubProgramme:02 District, Urban and Community Access Roads	177.270	186.567	57.116	53.784	32.2 %	30.3 %	94.2 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	44.120	55.408	26.154	22.207	59.3 %	50.3 %	84.9 %
Sub SubProgramme:04 Policy, Planning and Support Services	25.658	26.231	12.462	10.959	48.6 %	42.7 %	87.9 %
Sub SubProgramme:05 Multimodal Transport Regulation	59.840	59.210	14.699	13.791	24.6 %	23.0 %	93.8 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	924.434	934.034	238.910	237.407	25.8 %	25.7 %	99.4 %
Programme:10 Sustainable Urbanisation And Housing	2.780	11.980	4.503	4.250	162.0 %	152.9 %	94.4 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.780	11.980	4.503	4.250	162.0 %	152.9 %	94.4 %
Programme:17 Regional Balanced Development	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0 %
Total for the Vote	1,256.690	1,297.018	362.871	350.734	28.9 %	27.9 %	96.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Construction Standards and Quality Assurance****Sub Programme: 03 Transport Infrastructure and Services Development**

0.550	Bn Shs	Project : 1421 Development of the Construction Industry
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Reason: procurement process for some procurable items had not been finalized hence failure to spend

Items

0.500	UShs	282301 Transfers to Government Institutions
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Reason:

0.032	UShs	224010 Protective Gear
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Reason: Procurement on going

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement on going

Sub SubProgramme:02 District, Urban and Community Access Roads**Sub Programme: 04 Transport Asset Management**

0.198	Bn Shs	Project : 1558 Rural Bridges Infrastructure Development
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Reason: Gratuity to be paid when it is due
Social security to be paid when it is due
Procurements on going

Items

0.473	UShs	312131 Roads and Bridges - Acquisition
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Reason:

0.032	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement on going

0.027	UShs	211104 Employee Gratuity
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Reason: To be paid when it is due

0.020	UShs	212101 Social Security Contributions
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Reason: To be paid when it is due

0.014	UShs	211102 Contract Staff Salaries
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Reason:

0.290	Bn Shs	Project : 1564 Community Roads Improvement Project
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Reason: Procurements on going

Items

0.464	UShs	312131 Roads and Bridges - Acquisition
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Reason:

0.150	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement on going

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 District, Urban and Community Access Roads****Sub Programme: 04 Transport Asset Management**

0.290	Bn Shs	Project : 1564 Community Roads Improvement Project
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		Reason: Procurements on going
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Items

0.050	UShs	225202 Environment Impact Assessment for Capital Works
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		Reason: To be conducted in Q3
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0.040	UShs	225201 Consultancy Services-Capital
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		Reason: Procurement on going
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0.025	UShs	312222 Heavy ICT hardware - Acquisition
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		Reason: Procurement on going
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0.584	Bn Shs	Project : 1703 Rehabilitation of District Roads Project
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		Reason: Procurement on going
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		Gratuity and social security contributions to be paid when it is due
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Items

1.376	UShs	312131 Roads and Bridges - Acquisition
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		Reason:
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0.077	UShs	212101 Social Security Contributions
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		Reason: To be paid when it is due
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0.050	UShs	211104 Employee Gratuity
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		Reason: To be paid when it is due
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0.028	UShs	225201 Consultancy Services-Capital
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		Reason: Procurement on going
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0.015	UShs	225202 Environment Impact Assessment for Capital Works
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		Reason: To be conducted in Q3
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0.048	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project
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		Reason: Social security to be paid when it is due
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		Procurements on going
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Items

0.022	UShs	212101 Social Security Contributions
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		Reason: To be paid when it is due
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0.016	UShs	228002 Maintenance-Transport Equipment
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		Reason: Procurement on going
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0.006	UShs	221001 Advertising and Public Relations
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		Reason: Procurement on going
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0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: Procurement on going
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 District, Urban and Community Access Roads****Sub Programme: 04 Transport Asset Management**

0.048	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project
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Reason: Social security to be paid when it is due
Procurements on going

Items

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services**Sub Programme: 03 Transport Infrastructure and Services Development**

0.200	Bn Shs	Department : 001 Mechanical Engineering Services
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Reason: Procurement on going
Procurements on going
Invoices were still being verified

Items

2.456	UShs	225201 Consultancy Services-Capital
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Reason: Invoices were still being verified

0.420	UShs	226001 Insurances
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Reason: Invoices were still being verified

0.246	UShs	263402 Transfer to Other Government Units
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Reason:

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 02 Land Use and Transport Planning**

0.925	Bn Shs	Department : 001 Finance and Administration
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Reason: Gratuity to be paid when its due
Procurement on going

Items

0.522	UShs	273104 Pension
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Reason:

0.234	UShs	273105 Gratuity
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Reason: Gratuity to be paid when its due

0.353	Bn Shs	Department : 002 Policy and Planning
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Reason: Procurement on going

Items

0.161	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement on going

0.085	UShs	225101 Consultancy Services
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Reason: Procurement on going

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 02 Land Use and Transport Planning**

0.120	Bn Shs	Project : 1617 Retooling of Ministry of Works and Transport
		Reason: some of the unspent funds were to be paid to suppliers by the time the quarter ended, had not supplied but funds had been encumbered into the system

Items

0.073	US\$	225101 Consultancy Services
		Reason: Procurement on going
0.045	US\$	225204 Monitoring and Supervision of capital work
		Reason:
0.029	US\$	227001 Travel inland
		Reason: Activity prioritized for Q3
0.003	US\$	221008 Information and Communication Technology Supplies.
		Reason:
0.003	US\$	227004 Fuel, Lubricants and Oils
		Reason:

Sub SubProgramme:05 Multimodal Transport Regulation**Sub Programme: 01 Transport Regulation**

	Bn Shs	Department : 002 Transport Regulation and Safety
		Reason: Procurement on going

Items

0.234	US\$	225101 Consultancy Services
		Reason: Procurement on going
0.208	US\$	221008 Information and Communication Technology Supplies.
		Reason: Procurement on going
0.074	US\$	228002 Maintenance-Transport Equipment
		Reason: Procurement on going
0.097	Bn Shs	Project : 1774 Streamlining Management of Motor Vehicle Registration
		Reason: Procurement on going
0.077	US\$	211102 Contract Staff Salaries
		Reason:
0.020	US\$	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement on going
0.002	US\$	212101 Social Security Contributions
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Multimodal Transport Regulation****Sub Programme: 03 Transport Infrastructure and Services Development**

0.048	Bn Shs	Project : 1456 Multinational Lake Victoria Maritime Comm. & Transport Project
		Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

Items

0.017	UShs	211104 Employee Gratuity
		Reason: To be paid when it is due
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement on going
0.005	UShs	211102 Contract Staff Salaries
		Reason:
0.003	UShs	224001 Medical Supplies and Services
		Reason: Procurement on going
0.003	UShs	223005 Electricity
		Reason: Procurement on going

Sub SubProgramme:06 Rail, Air and Inland Water Transport**Sub Programme: 02 Land Use and Transport Planning**

0.014	Bn Shs	Project : 1097 New Standard Gauge Railway Line
		Reason: 0 The unspent funds will be utilised in Q3.

*Items***Sub Programme: 03 Transport Infrastructure and Services Development**

0.014	Bn Shs	Project : 1097 New Standard Gauge Railway Line
		Reason: 0 The unspent funds will be utilised in Q3.

Items

0.014	UShs	312221 Light ICT hardware - Acquisition
		Reason: The unspent funds will be utilised in Q3.
1.156	Bn Shs	Project : 1284 Development of new Kampala Port in Bukasa
		Reason: Process of land acquisition on going

Items

1.156	UShs	342111 Land - Acquisition
		Reason: Process of land acquisition on going

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:06 Rail, Air and Inland Water Transport****Sub Programme: 03 Transport Infrastructure and Services Development**

0.074	Bn Shs	Project : 1489 Development of Kabaale Airport
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		Reason: Procurement on going
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Items

0.064	UShs	211102 Contract Staff Salaries
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		Reason: to be paid in Q3
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0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: Procurement on going
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0.004	UShs	228002 Maintenance-Transport Equipment
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		Reason:
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0.001	UShs	227004 Fuel, Lubricants and Oils
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		Reason:
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	Bn Shs	Project : 1563 URC Capacity Building Project
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		Reason: Balance will be spent in Q3
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Items

0.142	Bn Shs	Project : 1659 Rehabilitation of the Tororo, Gulu railway line
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		Reason: Procurement on going
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Items

0.064	UShs	342111 Land - Acquisition
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		Reason: To be spent in Q3
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0.034	UShs	211102 Contract Staff Salaries
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		Reason: To be paid in Q3
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0.032	UShs	228002 Maintenance-Transport Equipment
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		Reason: Procurement on going
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0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: Procurement on going
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0.001	UShs	227004 Fuel, Lubricants and Oils
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		Reason:
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(ii) Expenditures in excess of the original approved budget**Sub SubProgramme:01 Construction Standards and Quality Assurance -02 Housing Development**

3.007	Bn Shs	Department : 002 Public Structures
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		Reason: 0
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Items

3.007	UShs	263402 Transfer to Other Government Units
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		Reason: Supplementary to cater for shortfalls in salaries and operational expenditures in NBRB
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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 District, Urban and Community Access Roads -04 Transport Asset Management**

2.273	Bn Shs	Department : 001 Roads and Bridges
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Reason: 0
0

Items

2.273	UShs	263402 Transfer to Other Government Units
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Reason: Supplementary to cater for shortfalls in wage, operations and road construction projects for MELTC
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services			
Department:001 Mechanical Engineering Services			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of vessels inspected	Number	1000	03
Sub SubProgramme:05 Multimodal Transport Regulation			
Department:001 Maritime Administration			
Budget Output: 260016 Compliance to Regional and International Maritime Conventions			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	1	01
Number of IWT licenses issued	Number	25	05
Number of IWT safety campaigns carried out	Number	2	01
Number of vessels inspected	Number	12	06
Budget Output: 260017 Inland Water Transport Safety			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	1	1
Number of IWT safety campaigns carried out	Number	2	0
Number of seafarers certified	Number	20	0
Number of vessels inspected	Number	12	03
PIAP Output: 09060302 Regulations and laws developed/ updated			
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Regulations and laws developed/ updated	Number	2	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:01 Transport Regulation

Sub SubProgramme:05 Multimodal Transport Regulation

Department:002 Transport Regulation and Safety

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.**Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of commercial vehicle licenses issued	Number	35000	14563
Number of Driving Schools licensed	Number	80	47

Budget Output: 260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.**Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	75%	40%

Budget Output: 260019 Road Safety Services

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.**Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Detailed Road Crash accidents investigations undertaken	Number	8	2
Number of Road Safety inspections Carried out	Number	12	2

Budget Output: 260020 Issuance of Driving Licences

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.**Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of driving permits issued	Number	320000	172832

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.**Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	75%	20%

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:01 Transport Regulation

Sub SubProgramme:05 Multimodal Transport Regulation

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output: 260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.**Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	75%	40%

Budget Output: 260019 Road Safety Services

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.**Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of development of E-payment portal	Percentage	100%	0

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes

Budget Output: 000004 Finance and Accounting

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes

Budget Output: 000011 Communication and Public Relations

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes

Budget Output: 000040 Inventory Management

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes

Department:002 Policy and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of MDAs using transport planning systems	Number	3	0
Number annual classification surveys	Number	1	0
Number of MDAs/Sub national governments using transport planning systems	Number	3	0
Number of transport planning systems developed	Number	3	0
Number of transport planning systems reviewed and updated	Number	1	0
Number of transport planning tools acquired (MoWT)	Number	4	0
Number of transport planning tools acquired (UCAA)	Number	1	0
Number of transport planning tools acquired (URC)	Number	1	0
Number of transport surveys carried out by MoWT	Number	3	0
Number of transport surveys carried out by UNRA	Number	3	0
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	Yes	Yes
Programme Statistics Plan prepared	Yes/No	1	Yes

Budget Output: 000022 Research and Development

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of transport planning systems developed	Number	2	1

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Budget Output: 000022 Research and Development

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of transport surveys carried out by MoWT	Number	10	1
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
Programme Statistics Plan prepared	Yes/No	Yes	Yes

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	Yes	No

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of transport planning systems developed	Number	2	1
Programme Statistics Plan prepared	Yes/No	Yes	Yes

Project:1617 Retooling of Ministry of Works and Transport

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 09040201 Acquisition and use of transport planning systems increased**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09040201 Acquisition and use of transport planning systems increased**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	0	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1617 Retooling of Ministry of Works and Transport

Budget Output: 000022 Research and Development

PIAP Output: 09040201 Acquisition and use of transport planning systems increased**Programme Intervention: 090402 Develop and strengthen transport planning capacity**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	0	0

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1097 New Standard Gauge Railway Line

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09040101 Infrastructure/utility corridor acquired**Programme Intervention: 090401 Acquire infrastructure/utility corridors**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Hectares of land valued for land acquisition	Number	126	65.184
Number of acres corridors (SGR Right of way) acquired	Number	312	161.074

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:001 Construction Standards and Quality Management

Budget Output: 000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened**Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of local contractors classified	Number	300	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	50%	39

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 09050301 Local construction industry strengthened**Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regional laboratories constructed and upgraded	Number	3	2.1
Number of local contractors classified	Number	300	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	50%	39

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:001 Construction Standards and Quality Management

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened**Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of local contractors classified	Number	300	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	50%	39

Project:1421 Development of the Construction Industry

Budget Output: 000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened**Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of local contractors benefiting from the preference schemes	Number	400	0
No. of regional laboratories constructed and upgraded	Number	3	2.1
Number of local contractors classified	Number	40	0
Number of local raw material depots set up.	Number	0	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	45%	39%
Amount of guarantee fund available for contractors	Value	0	0
Value of construction works carried out by local contractors	Value	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened**Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of local contractors benefiting from the preference schemes	Number	400	0
No. of regional laboratories constructed and upgraded	Number	3	2.1
Number of local contractors classified	Number	40	0
Number of local raw material depots set up.	Number	0	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	45%	39
Amount of guarantee fund available for contractors	Value	0	0
Value of construction works carried out by local contractors	Value	0	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Project:1421 Development of the Construction Industry

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09050301 Local construction industry strengthened**Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of local contractors benefiting from the preference schemes	Number	400	0
No. of regional laboratories constructed and upgraded	Number	3	2.1
Number of local contractors classified	Number	40	0

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Department:001 Mechanical Engineering Services

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percent availability of district and zonal equipment	Percentage	50%	45%

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percent availability of district and zonal equipment	Percentage	50%	45%
Percent availability of ministry vehicles	Percentage	70%	65%
Percent availability of protocol fleet	Percentage	70%	80%

Budget Output: 260015 Ships and Ferries Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percent availability of district and zonal equipment	Percentage	60%	45%
Percent availability of ministry vehicles	Percentage	70%	65%
Percent availability of protocol fleet	Percentage	70%	80%

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:05 Multimodal Transport Regulation

Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2	0
No. of Aids to Navigation installed and Maintained	Number	9	9
Number of navigable water bodies surveyed and charted[11]	Number	2	0
Number of SAR boats acquired	Number	9	0
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	0

Budget Output: 260017 Inland Water Transport Safety

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Aids to Navigation installed and Maintained	Number	9	9
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	1	0
Number of navigable water bodies surveyed and charted[11]	Number	4	0
Number of SAR boats acquired	Number	9	0
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	0

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Department:001 Transport Infrastructure and Services

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.**Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of SGR constructed	Number	1	0

Budget Output: 260022 Railway services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Assets maintained	Number	326	163

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Department:001 Transport Infrastructure and Services

Budget Output: 260022 Railway services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of coaches/ locomotives/ wagons acquired	Number	2	0
Number of railway coaches acquired	Number	2	0

Budget Output: 260023 Aviation Training Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Aircraft Procured /purchased (EACAA)	Number	0	1
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	40%	0

Budget Output: 260024 Aerodromes Infrastructure

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regional workshops upgraded	Number	8	4

Budget Output: 260025 Uganda National Airlines

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of Budget Absorption	Percentage	100%	50%
No. of Assets maintained	Number	5	5
No. of staff trained	Number	15	15
No. of positions filled	Number	15	15
No. of Monitoring and Evaluation reports produced	Number	12	6
Corporate strategy plan produced	Number	1	1

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Aircraft Procured /purchased (UNACOL)	Number	3	0
Number of coaches/ locomotives/ wagons acquired	Number	2	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1097 New Standard Gauge Railway Line

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.**Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of SGR constructed	Number	18	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.**Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of SGR constructed	Number	49	0

Project:1284 Development of new Kampala Port in Bukasa

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	1	1
No. of Monitoring and Evaluation reports produced	Number	1	1

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	1	1
No. of Monitoring and Evaluation reports produced	Number	4	3

Project:1373 Entebbe Airport Rehabilitation Phase 1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No.of international airports rehabilitated	Number	1	1

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1489 Development of Kabaale Airport

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Monitoring and Evaluation reports produced	Number	12	4

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of civil works constructed at Kabaale Airport	Percentage	100%	97%
No. of statutory reports produced	Number	12	4

Project:1563 URC Capacity Building Project

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	20	0
Percentage of Budget Absorption	Percentage	100%	100%
No. of Assets maintained	Number	20	20
No. of staff trained	Number	300	69
No. of positions filled	Number	25	25
No. of statutory audits conducted	Number	8	0
Percentage of adherence to the approved procurement plan	Percentage	85%	20%
No. of Monitoring and Evaluation reports produced	Number	4	2

Budget Output: 260022 Railway Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff trained	Number	470	69
No. of statutory audits conducted	Number	8	0
No. of Monitoring and Evaluation reports produced	Number	4	1

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1563 URC Capacity Building Project

Budget Output: 260022 Railway Services

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of civil works for Tororo - Gulu MGR Line supervised	Number	4	1
Km of Gulu -Pakwach MGR rehabilitated and develop an inland port on L. Albert	Number	0	0
Km of MGR Rehabilitated (Kampala – Malaba)	Number	20	5
Km of Tororo - Gulu MGR Line Rehabilitated	Number	150	37.5
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
Number of PAPs compensated for the Bukasa Port	Number	0	0
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	1000	0

Project:1659 Rehabilitation of the Tororo, Gulu railway line

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory reports produced	Number	4	2
No. of Monitoring and Evaluation reports produced	Number	12	6

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Department:001 Roads and Bridges

Budget Output: 000022 Research and Development

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	20	14

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
km of Community Access Roads Rehabilitated	Number	100	6
Km of District gravel roads rehabilitated	Number	300	

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Department:001 Roads and Bridges

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	10	10

Project:1558 Rural Bridges Infrastructure Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	9	0
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	16	2

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	4	0

Budget Output: 260005 Landing sites and ferry construction

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	1	

Project:1564 Community Roads Improvement Project

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
km of Community Access Roads Rehabilitated	Number	400	147
No. of KMs rehabilitated	Number	300	147

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Project:1564 Community Roads Improvement Project

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
km of Community Access Roads Rehabilitated	Number	400	147
No. of KMs rehabilitated	Number	2000	147

Project:1703 Rehabilitation of District Roads Project

Budget Output: 000022 Research and Development

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
km of Community Access Roads Rehabilitated	Number	140	70
Km of District gravel roads rehabilitated	Number	140	50
Km of District low cost selead roads rehabilitated	Number	40	20
No. of KMs rehabilitated	Number	140	70

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
km of Community Access Roads Rehabilitated	Number	140	70
Km of District gravel roads rehabilitated	Number	140	50
Km of District low cost selead roads rehabilitated	Number	40	20
No. of KMs rehabilitated	Number	140	70

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
km of Community Access Roads Rehabilitated	Number	140	70
Km of District gravel roads rehabilitated	Number	140	50
Km of District low cost selead roads rehabilitated	Number	40	20

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Project:1703 Rehabilitation of District Roads Project

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
km of Community Access Roads Rehabilitated	Number	140	70
Km of District gravel roads rehabilitated	Number	140	50
Km of District low cost selead roads rehabilitated	Number	40	20
No. of KMs rehabilitated	Number	140	70

Project:1705 Rehabilitation and Upgrading of Urban Roads Project

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	9	2.2

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:02 Housing Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:002 Public Structures

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 10040501 Building codes and standards in place**Programme Intervention: 100405 Develop, promote and enforce building codes/standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage compliance to building code/standards	Percentage	30%	22.5%

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place**Programme Intervention: 100405 Develop, promote and enforce building codes/standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage compliance to building code/standards	Percentage	30%	22.5%

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 District, Urban and Community Access Roads

Department:003 Roads and Bridges

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade**Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Km of roads constructed in the 8 sub regions	Number	4	

Performance highlights for the Quarter

The approved Budget for Vote 016 – MoWT for FY 2023/24 was UGX 1,255.551Bn, of this amount; UGX 17.220bn (1.37%) is for wages, UGX 188.113bn (14.98%) is for nonwage recurrent, UGX 359.220bn (28.61%) is for GoU development, UGX 690.999bn (55.03%) is External financing and UGX 1.140bn (0.09%) for arrears.

The release performance by the end of Q2: UGX 361.732bn (28.8 %) was released of which 351.734 bn (28.0%) was expended; UGX 8.610bn (50.0 %) was released for wage out of which UGX 7.801bn (45.0%) was spent; UGX 155.5bn (83.0%) was released for non-wage recurrent out of which UGX 150.214bn (79.9%) was spent; UGX 186.137bn (51.8 %) was released under GoU development budget out of which UGX 182.234bn (50.7%) was spent; and UGX 11.485bn (1.7%) was released out of which 11.485bn (1.7%) Spent

The key outputs achieved include:

44% of the rehabilitation works and Expansion of facilities at Central Materials Laboratory completed; 72% was completed on the Construction of a regional materials laboratory in Moroto and 34% at the regional materials laboratory in Hoima.

77% cumulative construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed; 75% cumulative construction of disability and pedestrian-friendly works of Bugibuni - Bunadasa Bridge (Sironko) completed.

25km of Community Access roads in Adjumani, Amuria, Arua, Budaka, Bududa, Busia, Butaleja, Butambala, Butebo, Iganga, Kaliro and other districts were rehabilitated;

74% of civil works completed on the upgrading of Kiwologoma-Kijabijo road (4.5km), 40% of civil works on the upgrading of Access road to New Shimoni Teacher Training college (3.4km) and 23% physical works progress achieved giving a cumulative project implementation progress of 73% on the upgrading of Bulindo-Nsasa Namugongo road (4.56km).

28 PAPs at Bukasa were compensated and 15% Building Works of the One Stop Centre Building for motor vehicle registration was completed.

Variations and Challenges

Low release during the quarter affected performance plans for a number of ongoing projects in the vote leading to failure to achieve planned targets

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	562.512	593.640	346.683	334.912	61.6 %	59.5 %	96.6 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	22.189	23.189	8.828	8.251	39.8 %	37.2 %	93.5 %
000022 Research and Development	3.429	3.429	2.045	1.511	59.6%	44.1%	73.9%
000024 Compliance and Enforcement Services	0.860	1.860	0.429	0.404	49.9%	47.0%	94.2%
260003 Feasibility and Detailed engineering studies	0.900	0.900	0.413	0.395	45.9%	43.9%	95.6%
260007 Road construction and upgrade	17.000	17.000	5.941	5.941	34.9%	34.9%	100.0%
Sub SubProgramme:02 District, Urban and Community Access Roads	177.270	186.567	57.116	53.784	32.2 %	30.3 %	94.2 %
000017 Infrastructure Development and Management	20.100	18.819	5.125	4.585	25.5%	22.8%	89.5%
000022 Research and Development	4.620	13.860	6.322	6.315	136.8%	136.7%	99.9%
260002 District , Urban and Community Access Road Maintenance	17.570	17.570	6.578	6.198	37.4%	35.3%	94.2%
260003 Feasibility and Detailed engineering studies	2.590	2.590	0.840	0.742	32.4%	28.6%	88.3%
260005 Landing sites and ferry construction	0.200	0.200	0.066	0.000	33.0%	0.0%	0.0%
260007 Road construction and upgrade	130.930	132.268	37.745	35.904	28.8%	27.4%	95.1%
260013 Infrastructure Planning	1.260	1.260	0.440	0.040	34.9%	3.2%	9.1%
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	44.120	55.408	26.154	22.206	59.3 %	50.3 %	84.9 %
000039 Policies, Regulations and Standards	3.020	3.020	1.510	1.142	50.0%	37.8%	75.6%
260003 Feasibility and Detailed engineering studies	0.250	0.250	0.105	0.039	42.0%	15.6%	37.1%
260014 Road Equipment and Fleet Management Services	16.439	27.316	14.377	13.933	87.5%	84.8%	96.9%
260015 Ships and Ferries Management	24.411	24.822	10.162	7.092	41.6%	29.1%	69.8%
Sub SubProgramme:04 Policy, Planning and Support Services	25.658	26.231	12.462	10.959	48.6 %	42.7 %	87.9 %
000001 Audit and Risk Management	0.250	0.250	0.125	0.125	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	1.920	1.920	0.264	0.234	13.8%	12.2%	88.6%
000004 Finance and Accounting	0.380	0.380	0.190	0.190	50.0%	50.0%	100.0%
000005 Human Resource Management	16.132	16.132	8.126	7.250	50.4%	44.9%	89.2%
000007 Procurement and Disposal Services	0.220	0.220	0.092	0.087	41.8%	39.5%	94.6%
000011 Communication and Public Relations	0.125	0.125	0.060	0.043	48.0%	34.4%	71.7%
000014 Administrative and Support Services	3.308	3.933	2.010	1.795	60.8%	54.3%	89.3%
000022 Research and Development	1.140	1.088	0.520	0.404	45.6%	35.4%	77.7%
000039 Policies, Regulations and Standards	0.650	0.650	0.384	0.348	59.1%	53.5%	90.6%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	562.512	593.640	346.683	334.912	61.6 %	59.5 %	96.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	25.658	26.231	12.462	10.959	48.6 %	42.7 %	87.9 %
000040 Inventory Management	0.185	0.185	0.093	0.089	50.3%	48.1%	95.7%
260013 Infrastructure Planning	1.348	1.348	0.598	0.394	44.4%	29.2%	65.9%
Sub SubProgramme:05 Multimodal Transport Regulation	33.650	33.020	14.699	13.791	43.7 %	41.0 %	93.8 %
000017 Infrastructure Development and Management	7.700	7.070	2.832	2.828	36.8%	36.7%	99.9%
000039 Policies, Regulations and Standards	7.630	7.630	3.810	3.467	49.9%	45.4%	91.0%
260016 Compliance to Regional and International Maritime Conventions	0.040	0.040	0.040	0.040	100.0%	100.0%	100.0%
260017 Inland Water Transport Safety	3.050	3.050	1.153	1.061	37.8%	34.8%	92.0%
260018 Motor Vehicle Registration	8.910	8.910	4.455	4.314	50.0%	48.4%	96.8%
260019 Road Safety Services	5.520	5.520	2.009	1.725	36.4%	31.3%	85.9%
260020 Issuance of Driving Licences	0.800	0.800	0.400	0.356	50.0%	44.5%	89.0%
Sub SubProgramme:06 Rail, Air and Inland Water Transport	259.625	269.225	227.425	225.921	87.6 %	87.0 %	99.3 %
000017 Infrastructure Development and Management	15.668	15.668	6.783	6.691	43.3%	42.7%	98.6%
260003 Feasibility and Detailed engineering studies	3.865	3.865	1.709	1.597	44.2%	41.3%	93.4%
260012 Transport Infrastructure Corridor	130.295	130.295	114.920	113.621	88.2%	87.2%	98.9%
260022 Railway Services	15.297	15.297	8.880	8.879	58.1%	58.0%	100.0%
260023 Aviation Training Services	7.000	14.600	7.433	7.433	106.2%	106.2%	100.0%
260024 Aerodromes Infrastructure	1.500	3.500	1.700	1.700	113.3%	113.3%	100.0%
260025 Uganda National Airlines	86.000	86.000	86.000	86.000	100.0%	100.0%	100.0%
Programme:10 Sustainable Urbanisation And Housing	2.780	11.980	4.503	4.250	162.0 %	152.9 %	94.4 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.780	11.980	4.503	4.250	162.0 %	152.9 %	94.4 %
000024 Compliance and Enforcement Services	1.480	10.680	3.847	3.844	259.9%	259.7%	99.9%
260004 Registration and Licensing	1.300	1.300	0.656	0.406	50.5%	31.2%	61.9%
Programme:17 Regional Balanced Development	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0 %
000017 Infrastructure Development and Management	0.400	0.400	0.200	0.084	50.0%	21.0%	42.0%
Total for the Vote	565.692	606.020	351.386	339.246	62.1 %	60.0 %	96.5 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	690.999	690.999	11.485	11.485	1.7 %	1.7 %	100.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	26.190	26.190	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	26.190	26.190	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	664.809	664.809	11.485	11.485	1.7 %	1.7 %	100.0 %
<i>Development Projects.</i>							
1097 New Standard Gauge Railway Line	455.000	455.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1284 Development of new Kampala Port in Bukasa	9.829	9.829	0.000	0.000	0.0 %	0.0 %	0.0 %
1373 Entebbe Airport Rehabilitation Phase 1	82.400	82.400	0.000	0.000	0.0 %	0.0 %	0.0 %
1563 URC Capacity Building Project	117.580	117.580	11.485	11.485	9.8 %	9.8 %	100.0 %
Total for the Vote	690.999	690.999	11.485	11.485	1.7 %	1.7 %	100.0 %

VOTE: 017 Ministry of Energy and Mineral Development

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.321	19.321	9.660	6.840	50.0 %	35.4 %	70.8 %
	Non-Wage	73.863	73.863	41.874	31.138	56.7 %	42.2 %	74.4 %
Dev.	GoU	396.743	579.395	291.676	207.211	73.5 %	52.2 %	71.0 %
	Ext Fin.	989.628	989.628	130.092	74.074	13.1 %	7.5 %	56.9 %
GoU Total		489.927	672.579	343.210	245.189	70.1 %	50.0 %	71.4 %
Total GoU+Ext Fin (MTEF)		1,479.555	1,662.207	473.302	319.263	32.0 %	21.6 %	67.5 %
Arrears		6.381	6.381	6.381	1.775	100.0 %	27.8 %	27.8 %
Total Budget		1,485.936	1,668.589	479.683	321.038	32.3 %	21.6 %	66.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,485.936	1,668.589	479.683	321.038	32.3 %	21.6 %	66.9 %
Total Vote Budget Excluding Arrears		1,479.555	1,662.207	473.302	319.263	32.0 %	21.6 %	67.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 Mineral Development	47.329	57.329	13.799	8.311	29.2 %	17.6 %	60.2 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	47.329	57.329	13.799	8.311	29.2 %	17.6 %	60.2 %
Programme:03 Sustainable Petroleum Development	101.120	101.120	39.772	10.543	39.3 %	10.4 %	26.5 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	101.120	101.120	39.772	10.543	39.3 %	10.4 %	26.5 %
Programme:08 Sustainable Energy Development	1,337.187	1,509.840	426.021	302.181	31.9 %	22.6 %	70.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,235.780	1,388.780	372.201	267.537	30.1 %	21.6 %	71.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	101.407	121.059	53.820	34.644	53.1 %	34.2 %	64.4 %
Programme:17 Regional Balanced Development	0.300	0.300	0.092	0.003	30.7 %	1.0 %	3.3 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.300	0.300	0.092	0.003	30.7 %	1.0 %	3.3 %
Total for the Vote	1,485.936	1,668.589	479.684	321.038	32.3 %	21.6 %	66.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Mineral Exploration, Development & Value Addition****Sub Programme: 01 Mineral exploration, development and value addition**

0.735	Bn Shs	Department : 001 Geological Survey Department
Reason: - Payment of invoices still ongoing at the time of Reporting. - Delayed submission of invoices pending reconciliation of services rendered to the Ministry.		

Items

0.215	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement process was still ongoing at the time of reporting		

1.308	Bn Shs	Department : 002 Geothermal Survey Resources Department
Reason: - Payment of invoices still ongoing at the time of Reporting. - Procurement process was still ongoing at the time of reporting - Delayed approval of the scoping terms of reference by NEMA.		

Items

0.699	UShs	225201 Consultancy Services-Capital
Reason: The wet weather affected the implementation of the planned activities and as such the activities we postponed to to Q3 when the dry season starts.		

0.581	Bn Shs	Department : 003 Mines Department
Reason: Payment of invoices still ongoing at the time of Reporting. - Procurement process was still ongoing at the time of reporting		

Items

0.153	UShs	225201 Consultancy Services-Capital
Reason: Procurement process was still ongoing at the time of reporting		

0.103	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry		

0.069	UShs	223006 Water
Reason: Payment of invoices still ongoing at the time of Reporting.		

0.038	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process was still ongoing at the time of reporting		

0.038	UShs	262101 Contributions to International Organisations-Current
Reason: Payment of invoices still ongoing at the time of Reporting.		

0.195	Bn Shs	Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja
Reason: - Procurement process was still ongoing at the time of reporting - Delayed submission of invoices pending reconciliation of services rendered to the Ministry.		

Items

0.100	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry.		

0.067	UShs	225201 Consultancy Services-Capital
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Mineral Exploration, Development & Value Addition****Sub Programme: 01 Mineral exploration, development and value addition**

0.195	Bn Shs	Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja
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Reason: - Procurement process was still ongoing at the time of reporting
- Delayed submission of invoices pending reconciliation of services rendered to the Ministry.

Items

Reason:

0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was still ongoing at the time of reporting

0.004	UShs	227001 Travel inland
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Reason:

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

2.427	Bn Shs	Project : 1773 Mineral Regulation Infrastructure Project
--------------	--------	--

Reason: - Payment of invoices still ongoing at the time of Reporting.
- Capture of respective project affected persons still ongoing
- Procurement Process still ongoing

Items

0.727	UShs	342111 Land - Acquisition
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Reason: Capture of respective project affected persons still ongoing

0.427	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
--------------	------	--

Reason: Procurement Process still ongoing

0.260	UShs	227001 Travel inland
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Reason: Payment of invoices still ongoing at the time of Reporting.

0.249	UShs	225201 Consultancy Services-Capital
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Reason: Payment of invoices still ongoing at the time of Reporting.

0.175	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Payment of invoices still ongoing at the time of Reporting.

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't**Sub Programme: 01 Generation**

0.343	Bn Shs	Department : 005 Nuclear Energy Department
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Reason: - Payment of invoices still ongoing at the time of Reporting.
- Procurement process was still ongoing at the time of reporting

Items

0.077	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process was still ongoing at the time of reporting

0.077	UShs	262101 Contributions to International Organisations-Current
--------------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 01 Generation**

0.343	Bn Shs	Department : 005 Nuclear Energy Department
		Reason: - Payment of invoices still ongoing at the time of Reporting. - Procurement process was still ongoing at the time of reporting

Items

0.042	UShs	227001 Travel inland
		Reason:

0.039	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was still ongoing at the time of reporting

0.038	UShs	225201 Consultancy Services-Capital
		Reason: Procurement process was still ongoing at the time of reporting

0.582	Bn Shs	Project : 1143 Isimba Hydro Power Project
		Reason: Unspent balance relates to publishing of supervisory notices and onsite inspections deferred to Q3

Items

0.582	UShs	225201 Consultancy Services-Capital
		Reason: Payment of invoices still ongoing at the time of Reporting.

0.001	UShs	225202 Environment Impact Assessment for Capital Works
		Reason:

0.379	Bn Shs	Project : 1183 Karuma Hydroelectricity Power Project
		Reason: - Majorly relates to Payment for Risk based supervision consultancy which is pending finalization of the contract signature. - Payment of invoices still ongoing at the time of Reporting.

Items

0.363	UShs	312139 Other Structures - Acquisition
		Reason: Majorly relates to Payment for Risk based supervision consultancy which is pending finalization of the contract signature

0.022	UShs	225201 Consultancy Services-Capital
		Reason:

0.014	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment of invoices still ongoing at the time of Reporting.

0.002	UShs	211102 Contract Staff Salaries
		Reason:

0.002	UShs	225204 Monitoring and Supervision of capital work
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 01 Generation**

Bn Shs	Project : 1351 Nyagak III Hydro Power Project
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Reason: Balance insufficient to honor payment obligation.	
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Items

0.010	UShs	225204 Monitoring and Supervision of capital work
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Reason:		
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Bn Shs	Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project
--------	--

Reason: Funds were not enough to complete payments. Hence awaits Q3 releases for complete payment	
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*Items***Sub Programme: 02 Transmission and Distribution**

0.233	Bn Shs	Department : 006 Rural Electrification Management
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Reason: Payment of invoices still ongoing at the time of Reporting.		
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Items

0.041	UShs	227001 Travel inland
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Reason: Payment of invoices still ongoing at the time of Reporting.		
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0.037	UShs	225204 Monitoring and Supervision of capital work
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Reason: Payment of invoices still ongoing at the time of Reporting.		
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0.037	UShs	221002 Workshops, Meetings and Seminars
-------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting.		
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0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payment of invoices still ongoing at the time of Reporting.		
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0.030	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Payment of invoices still ongoing at the time of Reporting.		
---	--	--

Bn Shs	Project : 1391 Lira-Gulu-Agago 132KV transmission project
--------	---

Reason: Insufficient funds to honor invoice	
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Items

0.002	UShs	225204 Monitoring and Supervision of capital work
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Reason:		
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0.002	UShs	225202 Environment Impact Assessment for Capital Works
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Reason:		
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Bn Shs	Project : 1409 Mirama -Kabale 132kv Transmission Project
--------	--

Reason: 0	
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Items

0.006	UShs	225202 Environment Impact Assessment for Capital Works
-------	------	--

Reason:		
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 02 Transmission and Distribution**

Bn Shs	Project : 1409 Mirama -Kabale 132kv Transmission Project
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Reason: 0

Items

0.003	US\$	225204 Monitoring and Supervision of capital work
-------	------	---

Reason:

0.085	Bn Shs	Project : 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line
-------	--------	--

Reason: Payment of invoices still ongoing at the time of Reporting.

Items

0.085	US\$	225204 Monitoring and Supervision of capital work
-------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting.

0.610	Bn Shs	Project : 1428 Energy for Rural Transformation (ERT) Phase III
-------	--------	--

Reason: Payment of invoices still ongoing at the time of Reporting.

Items

0.285	US\$	225204 Monitoring and Supervision of capital work
-------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting.

0.193	US\$	227001 Travel inland
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Reason: Payment of invoices still ongoing at the time of Reporting.

0.132	US\$	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Payment of invoices still ongoing at the time of Reporting.

Bn Shs	Project : 1492 Kampala Metropolitan Transmission System Improvement Project
--------	---

Reason: Payment of invoices still ongoing at the time of Reporting.

Items

0.002	US\$	225204 Monitoring and Supervision of capital work
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Reason:

Bn Shs	Project : 1497 Masaka-Mbarara Grid Expansion Line
--------	---

Reason: Payment of invoices still ongoing at the time of Reporting.

Items

32.554	Bn Shs	Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)
--------	--------	---

Reason: Payment of invoices still ongoing at the time of Reporting.

Items

27.776	US\$	312136 Power lines, stations and plants - Acquisition
--------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting.

1.604	US\$	225201 Consultancy Services-Capital
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Reason: Payment of invoices still ongoing at the time of Reporting.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 02 Transmission and Distribution**

32.554	Bn Shs	Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)
---------------	--------	---

		Reason: Payment of invoices still ongoing at the time of Reporting.
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Items

1.535	UShs	282104 Compensation to 3rd Parties
--------------	------	------------------------------------

		Reason: Payment of invoices still ongoing at the time of Reporting.
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0.557	UShs	225204 Monitoring and Supervision of capital work
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		Reason: Payment of invoices still ongoing at the time of Reporting.
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0.238	UShs	221008 Information and Communication Technology Supplies.
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		Reason: Payment of invoices still ongoing at the time of Reporting.
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0.208	Bn Shs	Project : 1518 Uganda Rural Electrification Access Project (UREAP)
--------------	--------	--

		Reason: Payment of invoices still ongoing at the time of Reporting.
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Items

0.082	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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		Reason: Payment of invoices still ongoing at the time of Reporting.
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0.079	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

		Reason: Payment of invoices still ongoing at the time of Reporting.
--	--	---

0.029	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

		Reason:
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0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

		Reason: Payment of invoices still ongoing at the time of Reporting.
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0.007	UShs	221012 Small Office Equipment
--------------	------	-------------------------------

		Reason: Payment of invoices still ongoing at the time of Reporting.
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0.068	Bn Shs	Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension
--------------	--------	---

		Reason: Payment of invoices still ongoing at the time of Reporting.
--	--	---

Items

0.068	UShs	313136 Power lines, stations and plants - Improvement
--------------	------	---

		Reason:
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0.001	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

		Reason:
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0.000	Bn Shs	Project : 1655 Kikagati Nsongezi Transmission Line
--------------	--------	--

		Reason: 0
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Items

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 02 Transmission and Distribution**

10.572	Bn Shs	Project : 1775 Electricity Access Scale Up Project
---------------	--------	--

		Reason: Payment of invoices still ongoing at the time of Reporting.
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Items

9.802	UShs	312136 Power lines, stations and plants - Acquisition
--------------	------	---

		Reason: Payment of invoices still ongoing at the time of Reporting.
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0.363	UShs	342111 Land - Acquisition
--------------	------	---------------------------

		Reason: Payment of invoices still ongoing at the time of Reporting.
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0.101	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

		Reason: Payment of invoices still ongoing at the time of Reporting.
--	--	---

0.100	UShs	282104 Compensation to 3rd Parties
--------------	------	------------------------------------

		Reason:
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0.090	UShs	221017 Membership dues and Subscription fees.
--------------	------	---

		Reason: Payment of invoices still ongoing at the time of Reporting.
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Sub Programme: 03 Renewable Energy Development

0.231	Bn Shs	Department : 004 Renewable Energy Department
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		Reason: Payment of invoices still ongoing at the time of Reporting. Payment of invoices still ongoing at the time of Reporting
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Items

0.158	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
--------------	------	---

		Reason: Payment of invoices still ongoing at the time of Reporting.
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Sub Programme: 04 Energy Efficiency

0.447	Bn Shs	Project : 1800 Clean Energy Access Project
--------------	--------	--

		Reason: Payment of invoices still ongoing at the time of Reporting.
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Items

0.179	UShs	225101 Consultancy Services
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		Reason: Quarter 2 release was not sufficient to honor payment obligations.
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0.129	UShs	225201 Consultancy Services-Capital
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		Reason: Quarter 2 release was not sufficient to honor payment obligations.
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0.052	UShs	228002 Maintenance-Transport Equipment
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		Reason: Procurement process was still ongoing at the time of reporting
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0.033	UShs	227001 Travel inland
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		Reason:
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0.030	UShs	227004 Fuel, Lubricants and Oils
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		Reason:
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Transmission and Distribution**

Bn Shs	Department : 001 Finance and Administration
	Reason: - Payment of invoices still ongoing at the time of Reporting. - Delayed submission of invoices pending reconciliation of services rendered to the Ministry. - Procurement process was still ongoing at the time of reporting 0

Items

0.901	UShs	273104 Pension
		Reason: Payment of invoices still ongoing at the time of Reporting.
0.200	UShs	227001 Travel inland
		Reason:
0.140	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was still ongoing at the time of reporting
1.155	Bn Shs	Department : 002 Policy and Planning Department
		Reason: Planned activities rescheduled to Q3

Items

0.401	UShs	227001 Travel inland
		Reason: Planned activities rescheduled to Q3
2.252	Bn Shs	Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)
		Reason: High unspent was majorly to ongoing procurement processes for consultancy services , Payment of outstanding staff statutory deductions as well as pending invoices for services consumed

Items

0.398	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process was still ongoing at the time of reporting
0.256	UShs	228001 Maintenance-Buildings and Structures
		Reason: Payment of invoices still ongoing at the time of Reporting.
0.240	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry
0.233	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process was still ongoing at the time of reporting
0.218	UShs	223001 Property Management Expenses
		Reason: Payment of invoices still ongoing at the time of Reporting.
9.141	Bn Shs	Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project
		Reason: - Planned activities rescheduled to Q3 pending completion of support studies - Delayed approval of the RAP Study Reports by CGV to commence payments

Items

2.203	UShs	225201 Consultancy Services-Capital
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Transmission and Distribution**

9.141	Bn Shs	Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project
--------------	--------	--

Reason: - Planned activities rescheduled to Q3 pending completion of support studies
- Delayed approval of the RAP Study Reports by CGV to commence payments

Items

Reason: Planned activities rescheduled to Q3 pending completion of support studies

2.034	US\$	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Planned activities rescheduled to Q3 pending completion of support studies

1.680	US\$	227001 Travel inland
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Reason: Planned activities rescheduled to Q3 pending completion of support studies

1.117	US\$	225202 Environment Impact Assessment for Capital Works
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Reason: Planned activities rescheduled to Q3 pending completion of support studies

0.659	US\$	342111 Land - Acquisition
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Reason: Delayed approval of the RAP Study Reports by CGV to commence payments

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products**Sub Programme: 01 Upstream**

1.611	Bn Shs	Department : 002 Petroleum Exploration, Development and Production (Upstream) Department
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Reason: - Insecurity in Karamoja led to the suspension of planned activities
- Payment of invoices still ongoing at the time of Reporting.

Items

0.330	US\$	225101 Consultancy Services
--------------	------	-----------------------------

Reason: Payment of invoices still ongoing at the time of Reporting.

0.234	US\$	225201 Consultancy Services-Capital
--------------	------	-------------------------------------

Reason: Payment of invoices still ongoing at the time of Reporting.

0.179	US\$	227001 Travel inland
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Reason: Insecurity in Karamoja led to the suspension of planned activities

1.795	Bn Shs	Project : 1611 Petroleum Exploration and Promotion of Frontier Basins
--------------	--------	---

Reason: - Procurement process was still ongoing at the time of reporting
- Delayed submission of invoices pending reconciliation of services rendered to the Ministry
- Payment of invoices still ongoing at the time of Reporting.

Items

0.329	US\$	221008 Information and Communication Technology Supplies.
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Reason: Procurement process was still ongoing at the time of reporting

0.243	US\$	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry

0.213	US\$	227001 Travel inland
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Reason: Insecurity in Karamoja led to the suspension of planned activities

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 01 Upstream**

1.795	Bn Shs	Project : 1611 Petroleum Exploration and Promotion of Frontier Basins
--------------	--------	---

Reason: - Procurement process was still ongoing at the time of reporting
 - Delayed submission of invoices pending reconciliation of services rendered to the Ministry
 - Payment of invoices still ongoing at the time of Reporting.

Items

0.201	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.184	US\$	225101 Consultancy Services
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Reason: Payment of invoices still ongoing at the time of Reporting.

Sub Programme: 02 Midstream

1.278	Bn Shs	Department : 004 Midstream Petroleum Department
--------------	--------	---

Reason: - Payment of invoices still ongoing at the time of Reporting.
 - Procurement process was still ongoing at the time of reporting
 - Planned activities rescheduled to Q3

Items

0.453	US\$	228001 Maintenance-Buildings and Structures
--------------	------	---

Reason: Planned activities rescheduled to Q3

0.154	US\$	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry.

0.153	US\$	221008 Information and Communication Technology Supplies.
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Reason: Procurement process was still ongoing at the time of reporting

0.120	US\$	221002 Workshops, Meetings and Seminars
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Reason: Payment of invoices still ongoing at the time of Reporting.

22.876	Bn Shs	Project : 1793 Midstream Petroleum Infrastructure Development Project Phase II
---------------	--------	--

Reason: - Tanzania had not completed the expression of interest issued to them
 - Procurement process was still ongoing at the time of reporting
 - Capturing of PAP details still ongoing at the time of reporting

Items

20.655	US\$	342111 Land - Acquisition
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Reason: Capturing of PAP details still ongoing at the time of reporting

1.000	US\$	312121 Non-Residential Buildings - Acquisition
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Reason: Procurement process for the design consultant was still ongoing at the time of reporting

0.491	US\$	312299 Other Machinery and Equipment- Acquisition
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Reason: Procurement process was still ongoing at the time of reporting

0.360	US\$	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Tanzania had not completed the expression of interest issued to them

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 02 Midstream**

22.876	Bn Shs	Project : 1793 Midstream Petroleum Infrastructure Development Project Phase II
---------------	--------	--

Reason: - Tanzania had not completed the expression of interest issued to them
 - Procurement process was still ongoing at the time of reporting
 - Capturing of PAP details still ongoing at the time of reporting

Items

0.235	US\$	225201 Consultancy Services-Capital
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Reason: Tanzania had not completed the expression of interest issued to them

Sub Programme: 03 Downstream

1.029	Bn Shs	Department : 001 Petroleum Supply (Downstream) Department
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Reason: - Payment of invoices still ongoing at the time of Reporting.
 - Planned activities rescheduled as internal consultations
 - Procurement process was still ongoing at the time of reporting

Items

0.446	US\$	225101 Consultancy Services
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Reason: Planned activities rescheduled as internal consultations

0.000	Bn Shs	Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention
--------------	--------	---

Reason: Insufficient funds to facilitate payment of invoices

*Items**(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't -02 Transmission and Distribution**

5.127	Bn Shs	Project : 1428 Energy for Rural Transformation (ERT) Phase III
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Reason: Transfer to Training facilities for wire men training supervised by ERA

Items

5.127	US\$	263402 Transfer to Other Government Units
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Reason: Transfer to Training facilities for wire men training supervised by ERA

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Department:001 Geological Survey Department			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Quantity of known mineral reserves	Number	3.5	2
Budget Output: 060004 Mineral Laboratories and Research			
PIAP Output: 02040901 Increased private sector investment along minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage change in the value	Percentage	5%	0
Department:003 Mines Department			
Budget Output: 060006 Mining Management			
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of treaties, conventions, agreements, protocols domesticated	Number	4	1
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Quantity of known mineral reserves	Number	10	
Project:1773 Mineral Regulation Infrastructure Project			
Budget Output: 060006 Mining Management			
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment			
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	50%	48

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:002 Petroleum Exploration, Development and Production (Upstream) Department

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized**Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of laws and regulations enacted	Number	2	0

PIAP Output: 03060601 EITI Medium term workplan implemented**Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age progress of implementation	Percentage	40%	

Budget Output: 000057 Social and security safeguards

PIAP Output: 03020601 QHSSE systems and standards developed and implemented**Programme Intervention: 030206 Establish QHSSE governance and assurance framework;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of QHSSE standards in place.	Number	40	0
Number of Quality Management systems in Place	Number	1	0
Number of standards on Climate Change developed	Number	10	0

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output: 080001 Exploration and development

PIAP Output: 03030501 New exploration activities undertaken**Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Volume of additional petroleum resources (Billion barrels STOIP)	Number	0	0

Budget Output: 080003 Production and processing facilities development

PIAP Output: 03010401 Financing strategy developed and implemented**Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Financing Agreements secured	Number	8	1
Number of investors in oil and gas attracted.	Number	4	2

PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed**Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	50%	

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output: 080003 Production and processing facilities development

PIAP Output: 03030501 New exploration activities undertaken**Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	

Budget Output: 080004 Petroleum Investment Promotion

PIAP Output: 03010401 Financing strategy developed and implemented**Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Financing Agreements secured	Number	6	1
Number of investors in oil and gas attracted.	Number	4	2

PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed**Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Agreements negotiated and concluded	Number	4	1

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 03030401 National Petroleum Data Repository established**Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Stage of development of National Petroleum Data Repository (%)	Percentage	10%	5%

SubProgramme:02 Midstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:004 Midstream Petroleum Department

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 03060101 EITI Medium term workplan implemented**Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age progress of implementation	Percentage	99%	

Programme:03 Sustainable Petroleum Development

SubProgramme:02 Midstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:004 Midstream Petroleum Department

Budget Output: 080003 Production and processing facilities development

PIAP Output: 03010504 Refinery construction completed**Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age completion	Percentage	0%	0

Budget Output: 080004 Petroleum Investment Promotion

PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented**Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Marketing strategy for oil and gas projects	Number	yes	1

Project:1793 Midstream Petroleum Infrastructure Development Project Phase II

Budget Output: 080003 Production and processing facilities development

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented**Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of stakeholder engagements held	Number	12	2

Budget Output: 080004 Petroleum Investment Promotion

PIAP Output: 03030403 EACOP Project construction completed**Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age completion	Percentage	33%	2%

SubProgramme:03 Downstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:001 Petroleum Supply (Downstream) Department

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed**Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Strategic terminals developed	Number	5	0

Programme:03 Sustainable Petroleum Development

SubProgramme:03 Downstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:001 Petroleum Supply (Downstream) Department

Budget Output: 080005 Energy and Mineral systems management

PIAP Output: 03040101 NPIS upgraded and maintained**Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of upgrade (%)	Percentage	100%	80%

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed**Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Strategic terminals developed	Number	1	0

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:005 Nuclear Energy Department

Budget Output: 240003 Nuclear Energy Infrastructure

PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized**Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of approvals finalized	Number	40%	25

Project:1143 Isimba Hydro Power Project

Budget Output: 240004 Power plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized**Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Generation capacity added	Number	183	183

Project:1183 Karuma Hydroelectricity Power Project

Budget Output: 240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized**Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Generation capacity added	Number	600	500

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1351 Nyagak III Hydro Power Project

Budget Output: 240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized**Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Generation capacity added	Number	5	0

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project

Budget Output: 240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized**Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Generation capacity added	Number	0	500
Large generation plants designs finalized	Number	0	1
Updated Hydropower Master Plan	Status	0	1
4 MW of solar power plant at Busitema	Status	0	4
4MW of solar power plant at Jinja	Status	0	4

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:001 Electrical Power Department

Budget Output: 240001 Affordable Energy Services

PIAP Output: 08010501 Consumers connected to the grid**Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic)	Number	235000	70240
Population connected to national grid (%)	Percentage	26%	21%

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:001 Electrical Power Department

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08110401 Expanded distribution network**Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	2000	140
Km of low Voltage lines constructed	Number	2000	246

Department:006 Rural Electrification Management

Budget Output: 240001 Affordable Energy Services

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40

PIAP Output: 08110401 Expanded distribution network**Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1614	140
Km of low Voltage lines constructed	Number	3372	246

Project:1259 Kampala-Entebbe Transmission Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	50	50
Transformation Capacity (MVA)	Percentage	100%	100

Project:1391 Lira-Gulu-Agago 132KV transmission project

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	83	83

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1391 Lira-Gulu-Agago 132KV transmission project

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Transformation Capacity (MVA)	Percentage	80%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Project:1409 Mirama -Kabale 132kv Transmission Project

Budget Output: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	85	0
Transformation Capacity (MVA)	Percentage	40%	0

Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	294	120
Transformation Capacity (MVA)	Percentage	150%	0

Project:1428 Energy for Rural Transformation (ERT) Phase III

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	412	83
Transformation Capacity (MVA)	Percentage	310%	80
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1492 Kampala Metropolitan Transmission System Improvement Project

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	85	0
Transformation Capacity (MVA)	Percentage	40%	0

Project:1497 Masaka-Mbarara Grid Expansion Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	0
Transformation Capacity (MVA)	Percentage	20%	0

Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	200	246
Transformation Capacity (MVA)	Percentage	24%	98

Budget Output: 240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network**Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1339	
Km of low Voltage lines constructed	Number	2747	

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1518 Uganda Rural Electrification Access Project (UREAP)

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	0
Transformation Capacity (MVA)	Percentage	32%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network**Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1714	140
Km of low Voltage lines constructed	Number	1917	246

Project:1654 Power Supply to industrial parks and Power Transmission Line Extension

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	50	0
Transformation Capacity (MVA)	Percentage	180%	0

Project:1655 Kikagati Nsongezi Transmission Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	37	0
Transformation Capacity (MVA)	Percentage	40%	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1775 Electricity Access Scale Up Project

Budget Output: 240001 Affordable Energy Services

PIAP Output: 08110401 Expanded distribution network**Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1713	0
Km of low Voltage lines constructed	Number	1917	0

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08110401 Expanded distribution network**Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1713	0
Km of low Voltage lines constructed	Number	1917	0

Budget Output: 240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network**Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1713	0
Km of low Voltage lines constructed	Number	1917	0

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000005 Human Resource Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000008 Records Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000019 ICT Services

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000057 Social and security safeguards

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 240002 Atomic Energy Regulation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 240007 Electricity Disputes management

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:002 Policy and Planning Department

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:002 Policy and Planning Department

Budget Output: 000044 Statistical Services

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

Budget Output: 300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 08010201 Increased compliance to energy standards**Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0

Budget Output: 000005 Human Resource Management

PIAP Output: 08010201 Increased compliance to energy standards**Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards**Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 08010201 Increased compliance to energy standards**Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0

Budget Output: 000019 ICT Services

PIAP Output: 08010201 Increased compliance to energy standards**Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010201 Increased compliance to energy standards**Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0

Budget Output: 000044 Statistical Services

PIAP Output: 08010201 Increased compliance to energy standards**Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0

Budget Output: 000057 Social and security safeguards

PIAP Output: 08010201 Increased compliance to energy standards**Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0

Budget Output: 300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000057 Social and security safeguards

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000072 Pre-Feasibility and Feasibility Studies

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000078 Land Management

PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Programme:08 Sustainable Energy Development

SubProgramme:03 Renewable Energy Development

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:004 Renewable Energy Department

Budget Output: 240010 Renewable Energy Technology Development

PIAP Output: 08020501 Increased deployment of new renewable energy solutions**Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of solar water heaters installed	Number	20	3
No. of new renewable energy solutions including - solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	Number	15	4
Number of solar dryers, installed	Number	2	3
Number of wind water pumping solutions installed	Number	13	0

SubProgramme:04 Energy Efficiency

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:002 Energy Efficiency and conservation Department

Budget Output: 080008 Energy Efficiency and Management

PIAP Output: 08040301 Increased energy saving**Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of electric charging transport stations established	Number	2	0

Project:1800 Clean Energy Access Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 08040301 Increased energy saving**Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of electric charging transport stations established	Number	2	0

Budget Output: 080008 Energy Efficiency and Management

PIAP Output: 08040301 Increased energy saving**Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of electric charging transport stations established	Number	2	

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:004 Renewable Energy Department

Budget Output: 000046 Local Economic Development Support Services

PIAP Output: 17020801 4 Regional industrial and business parks established**Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of industrial and business parks	Number	1	0

Performance highlights for the Quarter

MEMD has continued to deliver services to the population through multiple approaches that include; purely public provision, purely private provision, and; public and private provision. These service delivery mechanisms have led to increased investments into the; mining and petroleum development activities, and various energy investments. Electricity reliability, petroleum supply reliability and investor confidence are building up locally and internally. Below are some of the overarching achievements and high impact initiatives progress.

Sustainable Energy Development Programme

- i) Unlocking suppressed demand through achievement of effectiveness of the EASP and resumption of the ECP Activities.
- ii) Generation Capacity has been increased to 1,878.1MW following the synchronization of 500MW (5units) out of 600MW of Karuma into the main grid.

Sustainable Petroleum Programme

- i) Continued the drilling activities at both the kingfisher and Tilenga Development Areas.
- ii) Progressed the Local content participation in the oil and gas. As of December 2023; 94% of the jobs are occupied by Ugandans and 24% of the contract value is to the Ugandan based companies.
- iii) Petroleum supply remained consistent in the country throughout the year.

Sustainable Mineral Development Programme

- i) Commenced data analysis after the completion of the Karamoja aeromagnetic surveys.
- ii) Commenced the evaluation of the expressions of interest from potential investors in Geothermal energy generation.

Variations and Challenges

The key challenges faced by all the three programmes led by the Ministry include:

- i) Land acquisition for government projects that is taking a long time and a considerable budget. The major constraints have been contestation of valuation rates approved by Chief Government Valuer by project affected persons and limited funding for compensation. The Ministry continues to implement its Grievance Handling Mechanisms under the different projects and also sensitization of affected persons.
- ii) Vandalism on the transmission lines and other installations. This causes financial and social losses to government hence affecting manufacturers, the health system and education system, among others. An Inter-Ministerial Committee has been set up to address the issues of vandalism. An operation plan has been developed and is being implemented. Ministry of Trade and Industry has been engaged to ensure strict regulation of the scrap industry.
- iii) Illegal mining activities and operations affecting the environment and revenues generated from mining operations. The Mining and Minerals bill that was passed by Parliament, once assented to, will foster efficient regulation of the mineral sub-sector. The Ministry will continue to work with the Ministry of Public Service to recruit additional inspectors to ensure proper monitoring and supervision of the mining operations.
- iv) Inability to meet investment requirements in energy and minerals due to limited funding. These investments range from generation, transmission, and electricity distribution; Affordable Clean energy alternatives, mining investments among others. Given that supplementary budgets should be avoided as much as possible and only cater for unforeseen and unavoidable expenditure, this Ministry has reviewed its priorities and identified a number of foreseeable obligations, commitments and critical activities that require financing far above the budget ceiling provided.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	31.500	41.500	13.799	8.313	43.8 %	26.4 %	60.2 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	31.500	41.500	13.799	8.313	43.8 %	26.4 %	60.2 %
060001 Geothermal Resources exploration	5.339	5.339	2.717	1.307	50.9%	24.5%	48.1%
060003 Mineral exploration and development	10.119	10.119	4.754	3.889	47.0%	38.4%	81.8%
060004 Mineral Laboratories and Research	0.300	0.300	0.164	0.010	54.7%	3.3%	6.1%
060006 Mining Management	15.742	25.742	6.164	3.107	39.2%	19.7%	50.4%
Programme:03 Sustainable Petroleum Development	38.247	169.753	17.763	8.919	46.4 %	23.3 %	50.2 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	38.247	169.753	17.763	8.919	46.4 %	23.3 %	50.2 %
000017 Infrastructure Development and Management	1.251	1.251	0.569	0.284	45.5%	22.7%	49.9%
000039 Policies, Regulations and Standards	7.046	7.046	3.815	2.320	54.1%	32.9%	60.8%
000057 Social and security safeguards	3.690	3.690	1.505	0.579	40.8%	15.7%	38.5%
000058 Stakeholder Management	3.170	3.170	1.578	0.995	49.8%	31.4%	63.1%
080001 Exploration and development	3.090	3.090	1.198	0.645	38.8%	20.9%	53.8%
080003 Production and processing facilities development	5.760	137.266	2.544	1.532	44.2%	26.6%	60.2%
080004 Petroleum Investment Promotion	12.427	12.427	5.651	2.460	45.5%	19.8%	43.5%
080005 Energy and Mineral systems management	0.683	0.683	0.348	0.078	51.0%	11.4%	22.4%
560019 Data Management and Dissemination	1.130	1.130	0.556	0.026	49.2%	2.3%	4.7%
Programme:08 Sustainable Energy Development	363.388	536.041	295.928	228.108	81.4 %	62.8 %	77.1 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	261.981	414.981	242.108	193.463	92.4 %	73.8 %	79.9 %
000017 Infrastructure Development and Management	6.000	6.000	0.523	0.312	8.7%	5.2%	59.7%
080008 Energy Efficiency and Management	2.413	2.413	1.231	0.670	51.0%	27.8%	54.4%
240001 Affordable Energy Services	11.985	11.985	7.471	-0.384	62.3%	-3.2%	-5.1%
240003 Nuclear Energy Infrastructure	3.459	3.459	1.775	0.967	51.3%	28.0%	54.5%
240004 Power Plant Development	73.975	118.975	44.045	43.049	59.5%	58.2%	97.7%
240010 Renewable Energy Technology Development	1.878	1.878	0.986	0.638	52.5%	34.0%	64.7%
240012 Transmission Network Development and Rehabilitation	86.387	139.687	97.210	97.041	112.5%	112.3%	99.8%
240015 Distribution Network Expansion	67.989	122.689	85.586	49.843	125.9%	73.3%	58.2%
240016 Electricity Connections	7.896	7.896	3.282	1.327	41.6%	16.8%	40.4%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	363.388	536.041	295.928	228.108	81.4 %	62.8 %	77.1 %
Sub SubProgramme:03 Policy, Planning and Support Services	101.407	121.059	53.820	34.645	53.1 %	34.2 %	64.4 %
000001 Audit and Risk Management	0.800	0.800	0.419	0.386	52.4%	48.3%	92.1%
000003 Facilities and Equipment Management	4.500	4.500	1.932	0.700	42.9%	15.6%	36.2%
000004 Finance and Accounting	6.863	6.863	6.658	2.009	97.0%	29.3%	30.2%
000005 Human Resource Management	8.709	8.709	4.528	3.337	52.0%	38.3%	73.7%
000006 Planning and Budgeting services	3.144	3.144	1.600	0.934	50.9%	29.7%	58.4%
000007 Procurement and Disposal Services	0.362	0.362	0.208	0.150	57.5%	41.4%	72.1%
000008 Records Management	0.365	0.365	0.207	0.115	56.7%	31.5%	55.6%
000011 Communication and Public Relations	0.700	0.700	0.413	0.351	59.0%	50.1%	85.0%
000012 Legal and Advisory Services	0.365	0.365	0.224	0.133	61.4%	36.4%	59.4%
000014 Administrative and Support Services	3.678	3.678	2.308	2.208	62.8%	60.0%	95.7%
000015 Monitoring and Evaluation	0.805	0.805	0.405	0.147	50.3%	18.3%	36.3%
000019 ICT Services	1.900	1.900	0.999	0.524	52.6%	27.6%	52.5%
000027 Programme Working Group Secretariat Services	1.686	1.686	0.857	0.446	50.8%	26.5%	52.0%
000039 Policies, Regulations and Standards	1.028	20.680	0.500	0.246	48.6%	23.9%	49.2%
000044 Stastistical Services	0.857	0.857	0.426	0.172	49.7%	20.1%	40.4%
000057 Social and security safeguards	5.288	5.288	2.414	0.750	45.7%	14.2%	31.1%
000072 Pre-Feasibility and Feasibility Studies	22.000	22.000	7.776	1.560	35.3%	7.1%	20.1%
000078 Land Management	8.500	8.500	2.787	1.574	32.8%	18.5%	56.5%
240002 Atomic Energy Regulation	26.053	26.053	17.254	17.254	66.2%	66.2%	100.0%
240007 Electricity Disputes management	3.000	3.000	1.500	1.500	50.0%	50.0%	100.0%
300008 Information and Systems Management	0.803	0.803	0.405	0.149	50.4%	18.6%	36.8%
Programme:17 Regional Balanced Development	0.300	0.300	0.092	0.003	30.7 %	1.0 %	3.3 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.300	0.300	0.092	0.003	30.7 %	1.0 %	3.3 %
000046 Local Economic Development Support Services	0.300	0.300	0.092	0.003	30.7%	1.0%	3.3%
Total for the Vote	433.435	747.594	327.583	245.343	75.6 %	56.6 %	74.9 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 Mineral Development	15.829	15.829	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	15.829	15.829	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	15.829	15.829	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 Sustainable Energy Development	973.799	973.799	130.092	74.074	13.4 %	7.6 %	56.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	973.799	973.799	130.092	74.074	13.4 %	7.6 %	56.9 %
<i>Development Projects.</i>							
1143 Isimba Hydro Power Project	60.100	60.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1183 Karuma Hydroelectricity Power Project	425.960	425.960	0.000	0.000	0.0 %	0.0 %	0.0 %
1259 Kampala-Entebbe Transmission Line	16.539	16.539	0.000	0.000	0.0 %	0.0 %	0.0 %
1391 Lira-Gulu-Agago 132KV transmission project	54.650	54.650	0.000	0.000	0.0 %	0.0 %	0.0 %
1409 Mirama -Kabale 132kv Transmission Project	68.900	68.900	11.218	11.218	16.3 %	16.3 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	35.130	35.130	0.000	0.000	0.0 %	0.0 %	0.0 %
1428 Energy for Rural Transformation (ERT) Phase III	70.850	70.850	0.000	0.000	0.0 %	0.0 %	0.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	60.870	60.870	0.000	0.000	0.0 %	0.0 %	0.0 %
1497 Masaka-Mbarara Grid Expansion Line	78.750	78.750	0.499	0.499	0.6 %	0.6 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14.890	14.890	45.6	45.600	306.2 %	306.2 %	100.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	22.550	22.550	16.757	16.757	74.3 %	74.3 %	100.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	3.940	3.940	0.000	0.000	0.0 %	0.0 %	0.0 %
1655 Kikagati Nsongezi Transmission Line	3.940	3.940	0.000	0.000	0.0 %	0.0 %	0.0 %
1775 Electricity Access Scale Up Project	56.730	56.730	56.018	0.000	98.7 %	0.0 %	0.0 %
Total for the Vote	989.628	989.628	130.092	74.074	13.1 %	7.5 %	56.9 %

VOTE: 018 Ministry of Gender, Labour and Social Development

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.133	4.133	2.067	1.654	50.0 %	40.0 %	80.0 %
	Non-Wage	201.458	236.226	110.625	107.536	54.9 %	53.4 %	97.2 %
Dev.	GoU	5.000	5.000	2.500	0.514	50.0 %	10.3 %	20.6 %
	Ext Fin.	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %
GoU Total		210.591	245.359	115.192	109.704	54.7 %	52.1 %	95.2 %
Total GoU+Ext Fin (MTEF)		323.277	358.045	173.147	113.177	53.6 %	35.0 %	65.4 %
Arrears		1.189	1.189	1.189	0.350	100.0 %	29.4 %	29.4 %
Total Budget		324.467	359.235	174.336	113.527	53.7 %	35.0 %	65.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		324.467	359.235	174.336	113.527	53.7 %	35.0 %	65.1 %
Total Vote Budget Excluding Arrears		323.277	358.045	173.147	113.177	53.6 %	35.0 %	65.4 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	295.047	318.452	155.174	98.929	52.6 %	33.5 %	63.8 %
Sub SubProgramme:03 Gender and social protection	172.733	193.888	92.180	91.610	53.4 %	53.0 %	99.4 %
Sub SubProgramme:04 Labour and Employment services	122.314	124.564	62.994	7.318	51.5 %	6.0 %	11.6 %
Programme:15 Community Mobilization And Mindset Change	24.920	36.583	16.611	12.048	66.7 %	48.3 %	72.5 %
Sub SubProgramme:01 Administration, Planning and support services	19.548	23.892	12.347	8.281	63.2 %	42.4 %	67.1 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	5.371	12.691	4.264	3.767	79.4 %	70.1 %	88.3 %
Programme:16 Governance And Security	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Labour and Employment services	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:19 Administration Of Justice	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0 %
Sub SubProgramme:04 Labour and Employment services	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0 %
Total for the Vote	324.467	360.435	174.335	113.527	53.7 %	35.0 %	65.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Administration, Planning and support services****Sub Programme: 02 Strengthening institutional support**

	Bn Shs	Department : 001 Finance and Administration
		Reason: 0 Procurement process underway

Items

0.536	UShs	223003 Rent-Produced Assets-to private entities
		Reason:

0.037	UShs	223001 Property Management Expenses
		Reason: Procurement process underway

0.036	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process underway Procurement process underway

0.025	UShs	227004 Fuel, Lubricants and Oils
		Reason:

0.655	Bn Shs	Department : 002 Human Resource Management
		Reason: 0 i. Verification of pensioners on-going, ii. Funds to be spent in subsequent quarters

Items

0.567	UShs	273104 Pension
		Reason: Verification of pensioners on-going

0.052	UShs	273105 Gratuity
		Reason:

	Bn Shs	Department : 004 Policy and Planning
		Reason: 0 Funds committed

Items

0.018	UShs	221002 Workshops, Meetings and Seminars
		Reason:

0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds committed

1.985	Bn Shs	Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
		Reason: 0

Items

0.476	UShs	312235 Furniture and Fittings - Acquisition
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Administration, Planning and support services****Sub Programme: 02 Strengthening institutional support**

1.985	Bn Shs	Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
		Reason: 0

Items

		Reason:
0.250	UShs	312231 Office Equipment - Acquisition
		Reason:
0.246	UShs	312423 Computer Software - Acquisition
		Reason:
0.166	UShs	263402 Transfer to Other Government Units
		Reason:
0.128	UShs	312137 Information Communication Technology network lines - Acquisition
		Reason:

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen**Sub Programme: 01 Community sensitization and empowerment**

	Bn Shs	Department : 002 Culture and Family Affairs
		Reason: Procurement process underway

Items

0.017	UShs	225101 Consultancy Services
		Reason: Procurement process underway
0.010	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement process underway

Sub SubProgramme:03 Gender and social protection**Sub Programme: 03 Gender and Social Protection**

0.216	Bn Shs	Department : 003 Youth and Children
		Reason: Procurement process underway

Items

0.201	UShs	263402 Transfer to Other Government Units
		Reason:
0.011	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process underway
0.299	Bn Shs	Department : 004 Disability and Elderly
		Reason: Procurement process underway

Items

0.265	UShs	263402 Transfer to Other Government Units
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Gender and social protection****Sub Programme: 03 Gender and Social Protection**

0.299	Bn Shs	Department : 004 Disability and Elderly
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		Reason: Procurement process underway
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Items

		Reason:
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0.024	UShs	221002 Workshops, Meetings and Seminars
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		Reason: Procurement process underway
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0.010	UShs	227001 Travel inland
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		Reason:
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Sub SubProgramme:04 Labour and Employment services**Sub Programme: 02 Population Health, Safety and Management**

0.160	Bn Shs	Department : 003 Occupational Health and safety
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		Reason: 0
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		0
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		Procurement process underway
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Items

0.123	UShs	263402 Transfer to Other Government Units
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		Reason: Procurement process underway
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0.025	UShs	221002 Workshops, Meetings and Seminars
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		Reason: Procurement process underway
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0.010	UShs	222001 Information and Communication Technology Services.
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		Reason: Procurement process underway
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Sub Programme: 04 Labour and employment services

0.869	Bn Shs	Department : 001 Employment services
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		Reason: Procurement process underway
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Items

0.855	UShs	263402 Transfer to Other Government Units
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		Reason: Procurement process underway
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0.086	Bn Shs	Department : 002 Labour and Industrial relations
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		Reason: Procurement process underway
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		0
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		0
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Items

0.075	UShs	263402 Transfer to Other Government Units
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		Reason:
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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Administration, Planning and support services -02 Strengthening institutional support****0.057** Bn Shs Department : 001 Finance and AdministrationReason: 0
0*Items***0.002** UShs 223004 Guard and Security services

Reason: Supplementary budget provision to correct the distortion created at appropriation

0.009 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Supplementary budget provision to correct the distortion created at appropriation

0.046 UShs 228002 Maintenance-Transport EquipmentReason: Supplementary budget provision to correct the distortion created at appropriation
Supplementary budget provision to correct the distortion created at appropriation**0.058** Bn Shs Department : 002 Human Resource ManagementReason: 0
0*Items***0.011** UShs 212102 Medical expenses (Employees)

Reason: Supplementary budget provision to correct the distortion created at appropriation

0.047 UShs 221009 Welfare and Entertainment

Reason: Supplementary budget provision to correct the distortion created at appropriation

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen -01 Community sensitization and empowerment**0.345** Bn Shs Department : 001 Community Development and Literacy

Reason: 0

*Items***0.275** UShs 263402 Transfer to Other Government Units

Reason: Supplementary budget provision to correct the distortion created at appropriation

0.070 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Supplementary budget provision to correct the distortion created at appropriation

0.005 Bn Shs Department : 002 Culture and Family Affairs

Reason: 0

*Items***0.005** UShs 227004 Fuel, Lubricants and OilsReason: Supplementary budget provision to correct the distortion created at appropriation
Supplementary budget provision to correct the distortion created at appropriation
Supplementary budget provision to correct the distortion created at appropriation**Sub SubProgramme:03 Gender and social protection -03 Gender and Social Protection****0.005** Bn Shs Department : 002 Gender and Women Affairs

Reason: 0

*Items***0.005** UShs 227004 Fuel, Lubricants and Oils

Reason: Supplementary budget provision to correct the distortion created at appropriation

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Labour and Employment services			
Department:003 Occupational Health and safety			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security management strengthened			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
CBRNe policy developed	Text	0	In place
No of specialised machinery for for workplace chemical detection procured	Number	0	0
No of people trained	Number	1445	265
No of awareness campaigns	Number	16	8
No of workplaces inspected	Number	1400	701
CBRNe command centre in place	Text	0	0
No of equipment	Number	0	0
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.013
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of assistive devices	Number	0	0
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2	1

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:001 Equity and Rights

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented**Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Social behavioural change communication conducted	Number	1	0
Number of Districts where the strategy has been implemented	Number	20	20

PIAP Output: 1204010601 Uganda Gender Policy reviewed**Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Uganda Gender Policy in place	Percentage	1%	0

PIAP Output: 1204010703 Women participation in development processes increased**Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of business women profiled	Number	100	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	200	0
Number of women representations in decision making structures at all levels	Number	200	150
Number of women skilled under the Programme	Number	200	120
Number of women trained on leadership skills	Number	300	900

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce**Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy in place	Status	0	0

PIAP Output: 1204010302 Social care programs implemented**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	0	0
No of Social care and support institutions equipped	Number	0	0
No of Social care and support institutions rehabilitated	Number	0	0

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:001 Equity and Rights

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of vulnerable persons provided with comprehensive care and support services	Number	1500	1813
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	200	160
Number of Social Care and support institutions registered and inspected	Number	120	0

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Youth trained	Number	1868	330

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	1000	0

Department:002 Gender and Women Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010304 Women entrepreneurship Programme strengthened**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of women entrepreneurs empowered under UWEP	Percentage	25%	0.013

PIAP Output: 1204010403 Assistive technologies & devices produced locally**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of assistive devices	Number	0	0

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:002 Gender and Women Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	3	1

PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented**Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Social behavioural change communication conducted	Number	1	0
Number of Districts where the strategy has been implemented	Number	20	20

PIAP Output: 1204010601 Uganda Gender Policy reviewed**Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Uganda Gender Policy in place	Percentage	1%	0

PIAP Output: 1204010703 Women participation in development processes increased**Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of business women profiled	Number	2000	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	2000	0
Number of women representations in decision making structures at all levels	Number	2000	150
Number of women skilled under the Programme	Number	2000	120
Number of women trained on leadership skills	Number	2000	900

Budget Output: 320142 Enhance Women participation in development

PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place**Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Communication strategy women participation in decision making in place	Percentage	1%	1

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:002 Gender and Women Affairs

Budget Output: 320142 Enhance Women participation in development

PIAP Output: 1204010703 Women participation in development processes increased**Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of business women profiled	Number	350	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	10562	0
Number of women representations in decision making structures at all levels	Number	40000	150
Number of women skilled under the Programme	Number	500	300
Number of women trained on leadership skills	Number	876	900

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of victims/ survivors reporting GBV	Percentage	25%	22%
GBV Case monitoring programme in place	Text	1	1
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	4	18
No. of GBV Victims supported	Number	100	8026
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	10	70
No. of GBV victims provided psychological support	Number	1000	45200
No. of persons sensitized on positive social norms and attitudes	Number	1500	790000

Department:003 Youth and Children

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010304 Women entrepreneurship Programme strengthened**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of women entrepreneurs empowered under UWEP	Percentage	25%	0.013

PIAP Output: 1204010403 Assistive technologies & devices produced locally**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of assistive devices	Number	0	0

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:003 Youth and Children

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	0	0

PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented**Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Social behavioural change communication conducted	Number	1	0
Number of Districts where the strategy has been implemented	Number	20	20

PIAP Output: 1204010601 Uganda Gender Policy reviewed**Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Uganda Gender Policy in place	Percentage	1%	0

Budget Output: 320146 Support to special interest groups

PIAP Output: 1204010201 Increased resilience of workforce**Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy in place	Status	1	0

PIAP Output: 1204010302 Social care programs implemented**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	0	0
No of Social care and support institutions equipped	Number	0	0
No of Social care and support institutions rehabilitated	Number	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	1500	1813
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	200	160

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:003 Youth and Children

Budget Output: 320146 Support to special interest groups

PIAP Output: 1204010302 Social care programs implemented**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Social Care and support institutions registered and inspected	Number	120	0

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Youth trained	Number	1868	333

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	2000	0

Department:004 Disability and Elderly

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1	1

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010305 Youth livelihood Programme strengthened**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of eligible youth accessing revolving funds under YLP	Percentage	25%	0.53
Number of beneficiaries accessing youth friendly credit facilities	Number	10000	3542
Number of Youth Groups trained and mentored	Number	10000	900

PIAP Output: 1204010402 Adult disability benefits provided**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of eligible adults accessing disability benefit ('000s)	Number	0%	4377

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:004 Disability and Elderly

Budget Output: 320147 Transfer to Statutory Councils

PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	16%	0

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:001 Employment services

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved work-based learning policy	Status	1	1

PIAP Output: 1205010304 Labour market information system established**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional web-based Labour Market Information System (LMIS) in place	Percentage	1%	1

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010302 Decent & productive employment increased**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of legal frameworks on empl	Number	3	2
No of migrant workers provided	Number	50	11142
No of pre-departure training c	Number	60	3
No. of BLAs & MoUs Negotiated,	Number	2	2
No. of business startup toolki	Number	150	64
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	0	0
No. of Labour attachees deploy	Number	4	
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	10	3
Number of companies licensed	Number	150	388

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:001 Employment services

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010302 Decent & productive employment increased**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Labour Productivity	Number	0	0
Employment planning framework	Status	1	In place
Jua-Kali Management Informatio	Status	1	In place
Relief mechanisms for vulnerab	Status	0	0

PIAP Output: 1205010402 Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of legal frameworks on employment revised	Number	3	2
No of migrant workers provided with counseling	Number	50	11142
No of pre-departure training companies accredited	Number	60	3
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	0	4441
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	0	0
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	16	8
Number of companies licensed for externalization of labour	Number	150	388
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved work-based learning policy	Status	In place	In place

PIAP Output: 1205010304 Labour market information system established**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional web-based Labour Market Information System (LMIS) in place	Percentage	25%	1

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010302 Decent & productive employment increased**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of legal frameworks on empl	Number	3	2
No of migrant workers provided	Number	50	11142
No of pre-departure training c	Number	0	0
No. of BLAs & MoUs Negotiated,	Number	4	2
No. of business startup toolki	Number	150	64
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	0	0
No. of Labour attachees deploy	Number	4	0
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	10	3
Number of companies licensed	Number	150	388
Number of Labour Productivity	Number	0	0
Employment planning framework	Status	1	1
Jua-Kali Management Informatio	Status	1	In place
Relief mechanisms for vulnerab	Status	0	0

PIAP Output: 1205010402 Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of legal frameworks on employment revised	Number	3	2
No of migrant workers provided with counseling	Number	50	11142

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of pre-departure training companies accredited	Number	10	3
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	150	64
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	0	0
No. of Labour attachees deployed	Number	4	2
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	8
Number of companies licensed for externalization of labour	Number	150	388
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	In place

Budget Output: 320143 Industrial Peace and harmony

PIAP Output: 1205010303 Industrial peace and harmony created**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Labour Institute in place	Percentage	0%	0%
No of eligible workers accessing timely compensation	Number	0	0
No of Labour Officers trained	Number	80	0
No of Labour Offices rehabilitated and equipped	Number	0	0
No of Regional Labour Resource Centres constructed	Number	0	0
No of workers trained	Number	80	0
No. of labour unions & employers' organisations trained in collective bargaining and negotiations	Number	10	7
No. of Labour Unions registered	Number	4	2

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 320143 Industrial Peace and harmony

PIAP Output: 1205010303 Industrial peace and harmony created**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of labour complaints and disputes registered and settled	Number	200	35

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1205010402 Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	1	1
No of pre-departure training companies accredited	Number	1	1
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	0	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1	1
No. of common user production facilities constructed and equipped	Number	50	6
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	100	12
No. of national job centres established & operationalised	Number	4	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	8
Number of companies licensed for externalization of labour	Number	10	162
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	100	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	1	In place

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000034 Education and Skills Development

PIAP Output: 1205010402 Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	100	11142
No of pre-departure training companies accredited	Number	20	5
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	100	30
No. of common user production facilities constructed and equipped	Number	1	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	5	0
No. of Labour attachees deployed	Number	100	0
No. of national job centres established & operationalised	Number	1	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	3	8
Number of companies licensed for externalization of labour	Number	10	162
Number of Labour Productivity promotional campaigns	Number	5	2
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	10	In place

Budget Output: 000042 Projects Management

PIAP Output: 1205010402 Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	100	11142
No of pre-departure training companies accredited	Number	10	3
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	1	1

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000042 Projects Management

PIAP Output: 1205010402 Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	100	30
No. of common user production facilities constructed and equipped	Number	100	6
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	4	0
No. of Labour attachees deployed	Number	100	0
No. of national job centres established & operationalised	Number	1	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	8
Number of companies licensed for externalization of labour	Number	10	162
Number of Labour Productivity promotional campaigns	Number	3	1
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	1	In place

Budget Output: 000084 Enterprise Development

PIAP Output: 1205010402 Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	100	11142
No of pre-departure training companies accredited	Number	10	3
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	1	1
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	10	3
No. of common user production facilities constructed and equipped	Number	1	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	10	0
No. of national job centres established & operationalised	Number	1	0

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000084 Enterprise Development

PIAP Output: 1205010402 Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	8
Number of companies licensed for externalization of labour	Number	10	162
Number of Labour Productivity promotional campaigns	Number	100	25
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	1	In place

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Department:001 Community Development and Literacy

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 151101a01 CME Strategy reviewed and operationalised**Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A reviewed CME strategy in place	Text	1	Yes

PIAP Output: 15040101 A Culture Statistic framework established**Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Culture Statistic framework in place	Text	1	Yes

Budget Output: 440015 Community mobilisation and empowerment

PIAP Output: 151101a01 CME Strategy reviewed and operationalised**Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A reviewed CME strategy in place	Text	1	Yes

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Department:002 Culture and Family Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Culture Statistic framework in place	Text	1	Culture Statistic framework operationalised

Budget Output: 440014 Advocacy and networking

PIAP Output: 15010102 International networks for export for cultural goods & services established

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of companies exporting cultural goods & services	Number	10	3
No. of companies exporting cultural goods & services	Number	10	3

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Culture Statistic framework in place	Text	0	0

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Administration, Planning and support services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A framework on partnership with Religious & Faith Institutions developed	Text	1	Yes

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A framework on partnership with Religious & Faith Institutions developed	Text	In place	Yes

Programme:15 Community Mobilization And Mindset Change

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

Budget Output: 000010 Leadership and Management

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives**Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

A framework on partnership with Religious & Faith Institutions developed

Text

1

In place

Budget Output: 000011 Communication and Public Relations

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives**Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

A framework on partnership with Religious & Faith Institutions developed

Text

In place

Yes

Budget Output: 000014 Administrative and Support Services

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives**Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

A framework on partnership with Religious & Faith Institutions developed

Text

1

In place

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 15040201 CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

CDMIS in place & operational

Yes/No

Yes

Yes

Budget Output: 000008 Records Management

PIAP Output: 15040201 CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

CDMIS in place & operational

Yes/No

0

0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15040201 CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

CDMIS in place & operational

Yes/No

NO

NO

Programme:15 Community Mobilization And Mindset Change

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Administration, Planning and support services

Department:004 Policy and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 15040201 CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
CDMIS in place & operational	Yes/No	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 15040201 CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
CDMIS in place & operational	Yes/No	0	0

Budget Output: 000044 Statistical services

PIAP Output: 15040201 CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
CDMIS in place & operational	Yes/No	No	No

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped**Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Community Development Centres constructed	Number	3	0

PIAP Output: 15040201 CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	No

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 15040201 CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
CDMIS in place & operational	Yes/No	1	0

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed**Programme Intervention: 160603 Review and enact appropriate legislation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of laws, regulations and guidelines reviewed	Number	2	1

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of backlog reduction sessions conducted at Court of Appeal for civil cases	Number	50	12
Number of backlog reduction sessions conducted at High Court for criminal cases	Number	100	25
Annual Backlog case disposal Plan	Number	1	1
Case Backlog Census Report	Number	1	1
Case backlog reduction progress report	Number	1	1
Case Clearance Strategy	Number	1	1
Monitoring report	Number	0%	0
Number of Backlog reduction sessions Conducted	Number	35%	9
Number of backlog reduction sessions conducted at Court of Appeal for criminal cases	Number	50	12
Number of backlog reduction sessions conducted at High Court	Number	100	25
Number of backlog reduction sessions conducted at High Court for civil cases	Number	50	13
Number of backlog reduction sessions conducted at Supreme Court	Number	50	12
Number of backlog reduction sessions conducted at the Chief Magistrate Court	Number	50	12
Number of backlog reduction sessions conducted at the Chief Magistrate Courts for Criminal Cases	Number	50	13
Number of backlog reduction sessions conducted at the Magistrate Grade I courts	Number	50	12
Number of backlog reduction sessions conducted at the Magistrate Grade I Courts for criminal cases	Number	4	1
Number of Case Weeding out exercisesConducted	Number	50	11

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Cases disposed of at the Chief Magistrate Courts	Number	50	14
Number of cases disposed of at the Court of Appeal	Number	50	220
Number of cases disposed of at the High Court	Number	50	5
Number of Cases disposed of at the Magistrate Grade I Courts	Number	50	17846
Number of Cases disposed of at the Magistrate Grade II Courts	Number	50	630
Number of cases disposed of at the Supreme Court	Number	50	22
Number of Labour disputes disposed of	Number	35%	9
Number of Regional Circuits Conducted	Number	4	1
Number of regular court sessions conducted	Number	160	35
The Judiciary Case Backlog Reduction Strategy	Number	1	1
Number of Cases disposed of at Chief Magistrate Courts	Number	100	25
Number of cases disposed of at Civil Division	Number	50	381
Number of cases disposed of at Commercial Division	Number	10	1409
Number of cases disposed of at Criminal Division	Number	50	651
Number of cases disposed of at Family Division	Number	50	2449
Number of cases disposed of at High Court Circuits	Number	50	5400
Number of cases disposed of at International Crimes Division	Number	0	28
Number of cases disposed of at Land Division	Number	50	1700
Number of Cases disposed of at Magistrate Grade I Courts	Number	100	17846
Number of Cases disposed of at Magistrate Grade II Courts	Number	100	630

Performance highlights for the Quarter

The overall Budget of the Ministry under GoU funding for FY2023/2024 is Shs.210.591 Billion. By the 2nd Quarter, the Ministry realized a total release of Shs115.192 Billion representing 54.7% of its Budget. Further, the Ministry spent a total Shs.109.816Billion by the second Quarter of FY 2023/2024 representing 95.3% of its Q2 releases.

Additionally, the key performance achieved in Q1 are as follows:

- i. 302,820 senior citizens benefitted from the SAGE Programme of which 188,406 females and 114,414 males across the country;
- ii. 765 Persons with Disabilities Enterprises funded under NSG benefiting 4,377 Persons with Disabilities of which 2,240 male and 2,137 female in 75 LGs;
- iii. 307 Older Persons Groups funded under SEGOP reaching 1,874 Older Persons of which 927 males and 947 females in 63 LGs.
- iv. Capacity building of 220 youth in vocational skills to enhance self employment and wealth creation conducted in Ntawo and Kobulin Youth Skills Centres.
- v. 64 Jua-kali groups provided with business start up toolkits and equipment in 17 LGs.
- vi. Technical support supervision and joint monitoring of the Community Development Functions conducted in 63 LGs.
- vii. National Parenting Guidelines disseminated in 26 LGs.
- viii. 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes, such as PDM
- ix. 368 workplaces inspected for compliance with OSH standards
- x. 327 statutory equipment inspected and certified.
- xi. Capacity building on Human Rights Based Approach to Programming involving 120 participants conducted
- xii. Improved access to basic rights of 1,813 children in conflict with the law through the provision of food and non-food items to the Ministry institutions.
- xiii. 264 youth enterprises funded benefitting 2,229 youth across the country
- xiv. 516 women enterprise groups funded benefitting 3,542 women across the country

Variations and Challenges

The Ministry notwithstanding the key achievements is experiencing a number of challenges

1. Scattered and uncoordinated Community mobilization interventions across MDAs,
2. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly consumptive items,
3. No clearly defined criteria of allocation of funds to Institutions under the Programme,
4. Funding shortfalls that make it difficult to realize planned interventions.
5. Dilapidated Community infrastructure and Equipment (rural training centers, community learning centers, and obsolete broadcasting equipment) to support the sensitization, empowerment and training of citizens for increased demand and uptake of government services
6. The demand for services provided by MGLSD is increasing in spite of the dwindling financing levels.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	182.360	205.765	97.219	95.456	53.3 %	52.3 %	98.2 %
Sub SubProgramme:03 Gender and social protection	172.733	193.888	92.180	91.611	53.4 %	53.0 %	99.4 %
000039 Policies, Regulations and Standards	0.663	0.663	0.338	0.296	51.0%	44.6%	87.6%
320141 Empowerment and protection	148.470	153.547	75.208	75.011	50.7%	50.5%	99.7%
320142 Enhance Women participation in development	20.209	30.617	13.242	13.239	65.5%	65.5%	100.0%
320145 Response to Gender based violence	0.100	0.125	0.072	0.062	72.0%	62.0%	86.1%
320146 Support to special interest groups	2.326	5.906	2.136	1.914	91.8%	82.3%	89.6%
320147 Transfer to Statutory Councils	0.966	3.031	1.184	1.089	122.6%	112.7%	92.0%
Sub SubProgramme:04 Labour and Employment services	9.627	11.877	5.040	3.845	52.3 %	39.9 %	76.3 %
000023 Inspection and Monitoring	2.201	2.201	0.987	0.824	44.8%	37.4%	83.5%
000039 Policies, Regulations and Standards	0.430	0.430	0.216	0.132	50.2%	30.7%	61.1%
320140 Decent & productive employment	6.296	8.546	3.522	2.574	55.9%	40.9%	73.1%
320143 Industrial Peace and harmony	0.700	0.700	0.315	0.315	45.0%	45.0%	100.0%
Programme:15 Community Mobilization And Mindset Change	24.920	35.383	16.611	12.051	66.7 %	48.4 %	72.5 %
Sub SubProgramme:01 Administration, Planning and support services	19.548	22.692	12.347	8.283	63.2 %	42.4 %	67.1 %
000001 Audit and Risk Management	0.040	0.040	0.023	0.023	57.5%	57.5%	100.0%
000003 Facilities and Equipment Management	3.450	3.450	1.805	0.075	52.3%	2.2%	4.2%
000005 Human Resource Management	5.825	6.525	3.306	2.651	56.8%	45.5%	80.2%
000006 Planning and Budgeting services	2.056	2.231	1.019	0.712	49.6%	34.6%	69.9%
000007 Procurement and Disposal Services	0.030	0.060	0.042	0.040	140.0%	133.3%	95.2%
000008 Records Management	0.030	0.060	0.023	0.023	76.7%	76.7%	100.0%
000010 Leadership and Management	0.295	0.545	0.254	0.224	86.1%	75.9%	88.2%
000011 Communication and Public Relations	0.020	0.040	0.020	0.020	100.0%	100.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.030	0.055	0.036	0.036	120.0%	120.0%	100.0%
000014 Administrative and Support Services	7.676	9.490	5.715	4.383	74.5%	57.1%	76.7%
000027 Programme Working Group Secretariat Services	0.030	0.060	0.035	0.029	116.7%	96.7%	82.9%
000044 Statistical services	0.066	0.136	0.070	0.067	106.1%	101.5%	95.7%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	5.371	12.691	4.264	3.768	79.4 %	70.2 %	88.4 %
000039 Policies, Regulations and Standards	0.684	0.684	0.344	0.099	50.3%	14.5%	28.8%
440014 Advocacy and networking	0.030	4.838	0.020	0.005	66.7%	16.7%	25.0%
440015 Community mobilisation and empowerment	0.427	1.238	0.687	0.684	160.9%	160.2%	99.6%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	24.920	35.383	16.611	12.051	66.7 %	48.4 %	72.5 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	5.371	12.691	4.264	3.768	79.4 %	70.2 %	88.4 %
440016 Promotion of Arts & crafts	4.231	5.931	3.213	2.980	75.9%	70.4%	92.7%
Programme:16 Governance And Security	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Labour and Employment services	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Programme:19 Administration Of Justice	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0 %
Sub SubProgramme:04 Labour and Employment services	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0 %
000024 Compliance and Enforcement Services	4.500	5.400	2.550	2.550	56.7%	56.7%	100.0%
Total for the Vote	211.780	246.548	116.381	110.057	55.0 %	52.0 %	94.6 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %
Sub SubProgramme:04 Labour and Employment services	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %
<i>Development Projects.</i>							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %
Total for the Vote	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %

VOTE: 019 Ministry of Water and Environment

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.865	16.865	8.432	6.529	50.0 %	38.7 %	77.4 %
	Non-Wage	16.425	16.425	8.926	6.795	54.3 %	41.4 %	76.1 %
Dev.	GoU	386.364	454.800	236.167	215.832	61.1 %	55.9 %	91.4 %
	Ext Fin.	719.530	719.530	435.437	279.954	60.5 %	38.9 %	64.3 %
GoU Total		419.654	488.090	253.525	229.156	60.4 %	54.6 %	90.4 %
Total GoU+Ext Fin (MTEF)		1,139.183	1,207.619	688.962	509.110	60.5 %	44.7 %	73.9 %
	Arrears	7.781	7.781	7.781	7.335	100.0 %	94.3 %	94.3 %
Total Budget		1,146.964	1,215.400	696.743	516.445	60.7 %	45.0 %	74.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,146.964	1,215.400	696.743	516.445	60.7 %	45.0 %	74.1 %
Total Vote Budget Excluding Arrears		1,139.183	1,207.619	688.962	509.110	60.5 %	44.7 %	73.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	261.458	282.838	136.437	85.680	52.2 %	32.8 %	62.8 %
Sub SubProgramme:03 Directorate of Water Development	261.458	282.838	136.437	85.680	52.2 %	32.8 %	62.8 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	213.854	221.670	113.252	67.972	53.0 %	31.8 %	60.0 %
Sub SubProgramme:01 Directorate of Environmental Affairs	94.436	99.852	50.666	19.917	53.7 %	21.1 %	39.3 %
Sub SubProgramme:02 Directorate of Water Resources Management	82.231	84.631	41.065	30.599	49.9 %	37.2 %	74.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	37.187	37.187	21.522	17.456	57.9 %	46.9 %	81.1 %
Programme:12 Human Capital Development	671.653	710.293	447.054	362.793	66.6 %	54.0 %	81.2 %
Sub SubProgramme:03 Directorate of Water Development	671.653	710.293	447.054	362.793	66.6 %	54.0 %	81.2 %
Total for the Vote	1,146.964	1,214.800	696.743	516.445	60.7 %	45.0 %	74.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Directorate of Environmental Affairs****Sub Programme: 01 Environment and Natural Resources Management**

0.028	Bn Shs	Department : 002 Environment Support Services
Reason: The unspent balance is for payment for vehicle maintenance and supply of stationery. The Delay was due to procurement process but this has since been done and fund paid out.		
<i>Items</i>		
0.014	UShs	228002 Maintenance-Transport Equipment
Reason: The unspent balance is for payment for supply of stationery. The Delay was due to procurement process but this has since been done and fund paid out.		
0.008	UShs	227001 Travel inland
Reason:		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The unspent balance is for payment for supply of stationery. The Delay was due to procurement process but this has since been done and fund paid out.		
0.014	Bn Shs	Department : 003 Forestry Support Services
Reason: payment for utility bills.		
<i>Items</i>		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payment for staff allowances (lunch and transport allowances)		
0.002	UShs	223005 Electricity
Reason: payment for electricity bills		
0.012	Bn Shs	Department : 004 Wetland Management Services
Reason: Delay in the verification process. This has now been done and funds utilized.		
<i>Items</i>		
0.012	UShs	282104 Compensation to 3rd Parties
Reason:		
0.015	Bn Shs	Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II
Reason: The unspent balance was for facilitating the INRM component team in mapping catchments for the 03 irrigation schemes which has since been effected The funds had been earmarked for partial payment of arrears (contractors, consultants and suppliers) which is ongoing		
<i>Items</i>		
0.005	UShs	212101 Social Security Contributions
Reason:		
0.004	UShs	313235 Furniture and Fittings - Improvement
Reason: Payment for Furniture and fittings upon delivery		
0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: Payment for ICT supplies upon delivery		

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Directorate of Environmental Affairs

Sub Programme: 01 Environment and Natural Resources Management

0.015	Bn Shs	Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II
		Reason: The unspent balance was for facilitating the INRM component team in mapping catchments for the 03 irrigation schemes which has since been effected The funds had been earmarked for partial payment of arrears (contractors, consultants and suppliers) which is ongoing
<i>Items</i>		
0.003	UShs	312211 Heavy Vehicles - Acquisition
		Reason: Payment for Heavy Vehicles for filed activities
0.093	Bn Shs	Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda
		Reason: The unspent balance is for payment of NSSF contributions for the period October to December 2023. The delay was due to the verification by NSSF. This has been done and funds utilized.
<i>Items</i>		
0.059	UShs	211102 Contract Staff Salaries
		Reason:
0.029	UShs	313139 Other Structures - Improvement
		Reason: NA
0.026	UShs	212101 Social Security Contributions
		Reason: The unspent balance is for payment of NSSF contributions for the period October to December 2023. The delay was due to the verification by NSSF. This has been done and funds utilized.
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: The unspent balance was subsequently paid upon submission of garage invoices.
0.001	UShs	223005 Electricity
		Reason: Delays in processing of funds. Payment for electricity was subsequently done
0.124	Bn Shs	Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development
		Reason: Payment for new contract staff salaries on the new replacement basis
<i>Items</i>		
0.267	UShs	312412 Cultivated Plants - Acquisition
		Reason:
0.109	UShs	211102 Contract Staff Salaries
		Reason: Payment for new contract staff salaries on the new replacement basis
0.046	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason:
0.017	UShs	225101 Consultancy Services
		Reason:
0.009	UShs	227004 Fuel, Lubricants and Oils
		Reason: payment for oils

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Directorate of Environmental Affairs****Sub Programme: 01 Environment and Natural Resources Management**

1.026	Bn Shs	Project : 1697 National Wetlands Restoration Project
		Reason: The unspent balance is for payment of vehicle maintenance for vehicles under the department. delayed due to verification the Chief mechanical engineer.
<i>Items</i>		
1.013	UShs	313139 Other Structures - Improvement
		Reason: Delays in processing of funds. Payment for pillars were subsequently made.
0.035	UShs	312221 Light ICT hardware - Acquisition
		Reason:
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: The unspent balance is for payment of vehicle maintenance for vehicles under the department. delayed due to verification the Chief mechanical engineer
0.004	UShs	221009 Welfare and Entertainment
		Reason: Delays in processing of funds. Payment for office logistics were subsequently made.
0.003	UShs	223005 Electricity
		Reason: Delays in processing of funds. Payment for electricity bills were subsequently made
Sub SubProgramme:02 Directorate of Water Resources Management		
Sub Programme: 03 Water Resources Management		
0.014	Bn Shs	Department : 003 Water Resources monitoring and Assessment
		Reason: Funds had been planned for digitization of Department's vehicles which awaits government's finalization of the process.
<i>Items</i>		
0.008	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds had been planned for digitization of Department's vehicles which awaits government's finalization of the process.
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.001	Bn Shs	Department : 004 Water Resources planning & Regulation
		Reason: Payment for supplies of small office equipment will be made upon delivery.
<i>Items</i>		
0.222	Bn Shs	Project : 1302 Support for Hydro-Power Devt and Operations on River Nile
		Reason: Suppliers had not been delivered the stocks/ Invoices to consume the funds
<i>Items</i>		
0.137	UShs	312139 Other Structures - Acquisition
		Reason: The upgrade for the transboundary monitoring stations was done, however there were delays to effect payments. This is being fast tracked for the payment to be effected
0.030	UShs	227001 Travel inland
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Directorate of Water Resources Management****Sub Programme: 03 Water Resources Management**

0.222	Bn Shs	Project : 1302 Support for Hydro-Power Devt and Operations on River Nile
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Reason: Suppliers had not been delivered the stocks/ Invoices to consume the funds

Items

0.030	UShs	221005 Official Ceremonies and State Functions
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Reason: These funds were budgetd for the 7th Nile basin development forum and were subsequently paid out.

0.010	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds were meant for digitilsation of departmental vehicles, however government has not yet finalised the process

0.009	UShs	211102 Contract Staff Salaries
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Reason:

0.016	Bn Shs	Project : 1487 Enhancing Resilience of Communities to Climate Change
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Reason: The unspent balances on the items listed below was due to delay in the verification exercise for contract staff and procurement process for ICT supplies . However, this has been done and payments effected.

Items

0.007	UShs	212101 Social Security Contributions
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Reason: Payment for NSSF contributions. delays due verification of the contract staff still in post.

0.003	UShs	211102 Contract Staff Salaries
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Reason:

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: payment for ICT supplies upon delivery of supplies

0.003	UShs	228002 Maintenance-Transport Equipment
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Reason: Payment for Garage services for the works done. Delay was due to verification report by the ministry of works. But this has been done and payment made.

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delay in supply of staionery and binding materials

0.164	Bn Shs	Project : 1522 Inner Murchison Bay Cleanup Project
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Reason: The unspent balances are for payment of the items listed below. delays due to verification by HR. this has been done and payment effected

Items

0.064	UShs	211102 Contract Staff Salaries
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Reason: Contract staff salaries have subsequently been paid

0.061	UShs	224005 Laboratory supplies and services
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Reason: payment for Laboratory supplies. delays due to the procurement process.

0.052	UShs	225201 Consultancy Services-Capital
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Directorate of Water Resources Management****Sub Programme: 03 Water Resources Management**

0.164	Bn Shs	Project : 1522 Inner Murchison Bay Cleanup Project
		Reason: The unspent balances are for payment of the items listed below. delays due to verification by HR. this has been done and payment effected

Items

0.017	US\$	227004 Fuel, Lubricants and Oils
		Reason: payment for oils and lubricants

0.010	US\$	225204 Monitoring and Supervision of capital work
		Reason:

0.103	Bn Shs	Project : 1662 Water Management Zones Project Phase 2
		Reason: The procurement process for acquisition of the listed items below are still ongoing The funds are meant for digitization of department vehicles, this was not done because Government is finalization this process; There were delays in the procurement process of the supplier, the funds will be utilised once the contract for the supplier is signed before the end of Q3; There were delays in the procurement process of the supplier, the funds will be utilised once the contract for the supplier is signed before the end of Q3; NSSF funds were subsequently transferred.

Items

0.043	US\$	211102 Contract Staff Salaries
		Reason:

0.020	US\$	221008 Information and Communication Technology Supplies.
		Reason: There were delays in the procurement process of the supplier, the funds will be utilised once the contract for the supplier is signed before the end of Q3

0.018	US\$	228002 Maintenance-Transport Equipment
		Reason: The funds are meant for digitization of department vehicles, this was not done because Government is finalization this process.

0.015	US\$	227001 Travel inland
		Reason: There was delay in processing funds, however the travel inland funds have subsequently been paid

0.008	US\$	225204 Monitoring and Supervision of capital work
		Reason:

0.101	Bn Shs	Project : 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS FA Project)
		Reason: Unspent funds are due to; Delay in processing funds for travel inland, however the funds have subsequently been paid; Contract staff salaries have subsequently been paid; there was delay in submission of invoices by the service provider for small office Equipment; funds for vehicle maintenance are meant for digitization of the Department's vehicles

Items

0.080	US\$	211102 Contract Staff Salaries
		Reason: Contract staff salaries have subsequently been paid

0.009	US\$	227001 Travel inland
		Reason: There was delay in processing funds, however the travel inland funds have subsequently been paid

0.004	US\$	221011 Printing, Stationery, Photocopying and Binding
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Directorate of Water Resources Management****Sub Programme: 03 Water Resources Management**

0.101	Bn Shs	Project : 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DDESS EA Project)
		Reason: Unspent funds are due to; Delay in processing funds for travel inland, however the funds have subsequently been paid; Contract staff salaries have subsequently been paid; there was delay in submission of invoices by the service provider for small office Equipment; funds for vehicle maintenance are meant for digitization of the Department's vehicles

Items

		Reason: Payment for Printing, Stationery, Photocopying and Binding materials will be made upon submission of the invoice
0.003	UShs	221012 Small Office Equipment
		Reason: Delay in submission of invoices by service providers
0.003	UShs	228002 Maintenance-Transport Equipment
		Reason: these funds are meant for digitization of the Department's vehicles
0.595	Bn Shs	Project : 1762 Potable Water Project
		Reason: payment for Laboratory supplies. delays due to the procurement process; Contract staff salaries have subsequently been paid; NSSF funds were subsequently transferred; There were delays in the payment for oils and lubricants, however this was eventually paid; There was a delay in the processing of funds but this was subsequently paid

Items

0.434	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason: payment for Laboratory supplies. delays due to the procurement process.
0.134	UShs	211102 Contract Staff Salaries
		Reason: Contract staff salaries have subsequently been paid
0.015	UShs	212101 Social Security Contributions
		Reason: NSSF funds were subsequently transferred.
0.005	UShs	227004 Fuel, Lubricants and Oils
		Reason: There were delays in the payment for oils and lubricants, however this was eventually paid
0.004	UShs	223006 Water
		Reason: There was a delay in the processing of funds but this was subsequently paid
0.147	Bn Shs	Project : 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments
		Reason: There was delay in processing these funds; Some gaps in the organization structure which are yet to be filled; There was delay in processing these funds;
0.131	UShs	312139 Other Structures - Acquisition
		Reason: There was delay in processing these funds
0.006	UShs	225201 Consultancy Services-Capital
		Reason: There was delay in processing these funds
0.005	UShs	227004 Fuel, Lubricants and Oils
		Reason: There was delay in processing these funds

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Directorate of Water Resources Management****Sub Programme: 03 Water Resources Management**

0.147	Bn Shs	Project : 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments
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Reason: There was delay in processing these funds; Some gaps in the organization structure which are yet to be filled; There was delay in processing these funds;

Items

0.004	UShs	225204 Monitoring and Supervision of capital work
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Reason: There was delay in processing these funds

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: There was delay in processing these funds

Sub SubProgramme:03 Directorate of Water Development**Sub Programme: 02 Agricultural Production and Productivity**

0.001	Bn Shs	Department : 004 Water for Production
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Reason: 0

Items

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

2.104	Bn Shs	Project : 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)
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Reason: Payments delayed due to verification of certificates. This has since been done and payments effected.

Items

1.500	UShs	312139 Other Structures - Acquisition
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Reason: Payments delayed due to verification of certificates. This has since been done and payments effected.

0.604	UShs	225201 Consultancy Services-Capital
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Reason: Design of Two (2) multi-purpose reservoirs in the Districts of Amuru, and Omoro is ongoing at feasibility stage.

0.000	Bn Shs	Project : 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)
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Reason: Payments delayed due to the internal verification process but this has since been completed and payments effected.

Items

0.150	UShs	312139 Other Structures - Acquisition
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Reason:

0.000	Bn Shs	Project : 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)
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Reason: Payments delayed due to verification of invoices. This has since been completed and payments effected.

Items

0.200	UShs	225201 Consultancy Services-Capital
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Agricultural Production and Productivity**

0.500	Bn Shs	Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II
		Reason: The unspent balance was for facilitating the INRM component team in mapping catchments for the 03 irrigation schemes which has since been effected The funds had been earmarked for partial payment of arrears (contractors, consultants and suppliers) which is ongoing

Items

0.500	UShs	225101 Consultancy Services
		Reason: The unspent balances are for detailed design for Geo-technical investigations fro design of schemes, consultancy for ESIA and RAP of the schemes.

4.265	Bn Shs	Project : 1523 Water for Production Phase II
		Reason: 0 Payments delayed due to the internal verification process. This has since been done and payments effected.

Items

2.667	UShs	312139 Other Structures - Acquisition
		Reason: Payments delayed due to verification of certificates. This has since been done and payments effected.

1.428	UShs	225201 Consultancy Services-Capital
		Reason: Payments delayed due to the internal verification process but this has since been completed and payments effected.

0.067	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Delayed submission of payment invoices by the service providers. These have since been submitted and payments effected.

0.032	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The inspent balance is for payment of contract and trainnes in the department. delayed due to verification by the internal audit.

0.020	UShs	228002 Maintenance-Transport Equipment
		Reason: The unspent balance is for payment of vehicle maintenance for vehicles under the department. delayed due to verrification the Cheif mechanical engineer.

0.000	Bn Shs	Project : 1559 Drought Resilience in Karamoja Sub-Region Project
		Reason: 0 No variance in releases and expenditure.

Items

3.003	Bn Shs	Project : 1661 Irrigation For Climate Resilience Project Profile
		Reason: Compensation of Project Affected Persons (PAPs) awaits the valuation report by the Chief Government Valuer (CGV).

Items

3.000	UShs	342111 Land - Acquisition
		Reason: The unspent balance was for compensation of land for construction of the irrigation schemes. the delays were due valuation report from the government land valuer. this was done and payment or compensation is ongoing.

0.004	UShs	225204 Monitoring and Supervision of capital work
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Agricultural Production and Productivity**

3.003	Bn Shs	Project : 1661 Irrigation For Climate Resilience Project Profile
Reason: Compensation of Project Affected Persons (PAPs) awaits the valuation report by the Chief Government Valuer (CGV).		

Items

Reason:		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	221001 Advertising and Public Relations
Reason:		
0.001	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.429	Bn Shs	Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems
Reason: Delay in the procurement and compensation process leading unspent balances. this is done and works to start in the third quarter of the FY 2023-24 Payments delayed due to the verification process. This has since been completed and payments effected.		

Items

0.184	UShs	225201 Consultancy Services-Capital
Reason:		
0.014	UShs	228002 Maintenance-Transport Equipment
Reason: Awaiting verification of vehicle repairs by the Chief Mechanical Engineer before effecting payments.		

Sub Programme: 02 Population Health, Safety and Management

	Bn Shs	Department : 003 Urban Water Utility Regulation Department
Reason: Payment pending clearance		

Items

0.004	UShs	225204 Monitoring and Supervision of capital work
Reason:		
	Bn Shs	Project : 1193 Kampala Water- Lake Victoria Water & Sanitation project
Reason: No variations for unspent balances		

Items

0.000	Bn Shs	Project : 1524 Water and Sanitation Development Facility East-Phase II
Reason: 0		

Items

0.000	Bn Shs	Project : 1525 Water and Sanitation Development Facility-South West-Phase II
Reason: 0		

Items

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management**

0.031	Bn Shs	Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)
Reason: The unspent balances are for payment of supplies upon delivery. The delays was due to the procurement process but this has been done in the third quarter		

Items

0.020	UShs	221008 Information and Communication Technology Supplies.
Reason: The unspent balances are for payment of supplies upon delivery. The delays was due to the procurement process but this has been done in the third quarter		

0.004	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.004	UShs	312221 Light ICT hardware - Acquisition
Reason: The unspent balances are for payment of supplies upon delivery. The delays was due to the procurement process but this has been done in the third quarter		

0.003	UShs	212101 Social Security Contributions
Reason: The unspent is for payment NSSF contributions for contract staff on the replacement basis		

0.429	Bn Shs	Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)
Reason: payment for construction of the monitoring stations under monitoring and supervision of capital works was not be completed because construction was affected by the heavy rains.		
The funds for maintenance-Transport equipment are meant for digitization of department vehicles, this was not done because Government is finalizing this process.		
Delays in procurement process but this has been done and payment effected in the third quarter.		
The unspent balances on Non-Residential buildings and consultancy services were delayed due to procurement process and budget constraints in the ministry of finance to effect payments on time. however these have been effected in the 3rd quarter and funds utilized.		

Items

0.193	UShs	342111 Land - Acquisition
Reason: Payment for land compensation upon the government valuers report		

0.155	UShs	312139 Other Structures - Acquisition
Reason:		

0.043	UShs	228002 Maintenance-Transport Equipment
Reason: Payment for garage services on provision of invoices.		

0.446	Bn Shs	Project : 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)
Reason: The unspent balances were for payment of supplies upon delivery (these include IT.). The delays were due to the procurement process but this has been done delivery made. also payment for certificates upon completion of works.		

Items

0.186	UShs	211102 Contract Staff Salaries
Reason:		

0.135	UShs	312136 Power lines, stations and plants - Acquisition
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management**

0.446	Bn Shs	Project : 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)
		Reason: The unspent balances were for payment of supplies upon delivery (these include IT.). The delays were due to the procurement process but this has been done delivery made. also payment for certificates upon completion of works.

Items

		Reason: The unspent balances are for payment of supplies upon delivery. The delays were due to the procurement process but this has been done in the third quarter
0.073	UShs	342111 Land - Acquisition
		Reason: Payment for land compensation upon the government valuers report
0.024	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Payment of consultancy serives for feasibilty studies for capital works
0.015	UShs	221008 Information and Communication Technology Supplies.
		Reason: The unspent balances are for payment of supplies upon delivery. The delays were due to the procurement process but this has been done in the third quarter
0.000	Bn Shs	Project : 1533 Water and Sanitation Development Facility Central-Phase II
		Reason: 0

Items

0.000	Bn Shs	Project : 1534 Water and Sanitation Development Facility North-Phase II
		Reason: 0

Items

0.055	Bn Shs	Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3
		Reason: The unspent balances were due to delay in the procurement process. however, this has since been completed and payment for the services effected.

Items

0.026	UShs	225201 Consultancy Services-Capital
		Reason: Payment of consultancy for Feasibility studies
0.015	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Payment of consultancy for Feasibility studies
0.012	UShs	342111 Land - Acquisition
		Reason: Payment for land compensation upon the government valuers report
0.001	UShs	211102 Contract Staff Salaries
		Reason:
0.001	UShs	228002 Maintenance-Transport Equipment
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management**

1.194	Bn Shs	Project : 1614 Support to Rural Water Supply and Sanitation Project
Reason: The unspent balances are for payment of the new contract on replacement basis; Payment for land compensation upon the government valuers report as well as supplies upon delivery. The delays were due to the procurement process but this has been done in the third quarter.		

Items

1.887	UShs	312139 Other Structures - Acquisition
Reason:		

0.450	UShs	211102 Contract Staff Salaries
Reason: Payment for new contract staff salaries on the new replacement basis		

0.400	UShs	342111 Land - Acquisition
Reason: Payment for land compensation upon the government valuers report on the compensation amount		

0.200	UShs	312412 Cultivated Plants - Acquisition
Reason: Payment of tree seedlings upon delivery of supplies and invoices		

0.115	UShs	221008 Information and Communication Technology Supplies.
Reason: The unspent balances are for payment of supplies upon delivery. The delays were due to the procurement process but this has been done in the third quarter		

0.775	Bn Shs	Project : 1660 Strengthening Water Utilities Regulation Project
Reason: Clearance of certificates for non-residential buildings, ICT supplies, repair and maintenance of transport equipment as well as seminars and workshop had not been finalised. Payments will be effected as soon as approvals are finalised. Some contract staff left and waiting for recruitment process to be finalised.		

Items

0.660	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The unspent balances are for payment certificates for construction of water meter testing and calibration stations pending clearance		

0.044	UShs	211102 Contract Staff Salaries
Reason: Some contract staff left and waiting for recruitment process to be finalised.		

0.038	UShs	225101 Consultancy Services
Reason:		

0.037	UShs	228002 Maintenance-Transport Equipment
Reason: Vehicles were repaired and serviced and payments are waiting for clearance		

0.018	UShs	221008 Information and Communication Technology Supplies.
Reason: 5 laptops were delivered stores and payments are pending clearance		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management**

0.429	Bn Shs	Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems
		Reason: Delay in the procurement and compensation process leading unspent balances. this is done and works to start in the third quarter of the FY 2023-24 Payments delayed due to the verification process. This has since been completed and payments effected.

Items

0.201	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: payment for the ongoing feasibility studies for nexus green
0.200	UShs	225101 Consultancy Services
		Reason: payment for consultancy services for nexus green
0.136	UShs	312135 Water Plants, pipelines and sewerage networks - Acquisition
		Reason:
0.000	Bn Shs	Project : 1770 Water and Sanitation Development Facility Karamoja
		Reason: 0

Items

0.397	Bn Shs	Project : 1781 Feacal Sludge Management Enhancement Project(FSMEP)
		Reason: Procurement process for acquisition of the consultant was still on-going. Payment for NSSF contributions for newly recruited staff. delay was due to verification by NSSF officials on the accounts.

Items

0.320	UShs	312135 Water Plants, pipelines and sewerage networks - Acquisition
		Reason: Procurement process for acquisition of the consultant was still on-going.
0.061	UShs	211102 Contract Staff Salaries
		Reason: Payment for new contract staff salaries on the new replacement basis
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: The unspent balances are for payment of supplies upon delivery. The delays were due to the procurement process but this has been done in the third quarter.
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: payment for vehicle maintenace services
0.001	UShs	212101 Social Security Contributions
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Environment and Natural Resources Management**

1.984	Bn Shs	Department : 001 Finance and administration
		Reason: payment for pension. delay was due to the verification of the retired officers and the new ones on the payroll. this has been done and all the pensioners paid out.

Items

1.781	UShs	273104 Pension
		Reason: payment for pension. delay was due to the verification of the retired officers

0.128	UShs	273105 Gratuity
		Reason: payment for Grauity

0.030	UShs	223005 Electricity
		Reason: payment for electricity bills

0.020	UShs	227004 Fuel, Lubricants and Oils
		Reason: payment foe fuel for the field activities

0.020	UShs	223006 Water
		Reason: payment for water bills

0.036	Bn Shs	Department : 002 Policy and Planning
		Reason: The unspent balances are for payment of supplies upon delivery.

Items

0.020	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment for garage services

0.008	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payment for ICT supplies

0.776	Bn Shs	Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)
		Reason: payment for construction of the monitoring stations under monitoring and supervision of capital works was not be completed because construction was affected by the heavy rains.

The funds for maintenance-Transport equipment are meant for digitization of department vehicles, this was not done because Government is finalizing this process.

Delays in procurement process but this has been done and payment effected in the third quarter.

The unspent balances on Non-Residential buildings and consultancy services were delayed due to procurement process and budget constraints in the ministry of finance to effect payments on time. however these have been effected in the 3rd quarter and funds utilized.

Items

0.462	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Delay in the procurement process due to resource constraints

0.272	UShs	225201 Consultancy Services-Capital
		Reason: Delay in the procurement process due to resource constraints

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Environment and Natural Resources Management**

0.065	Bn Shs	Project : 1638 Retooling of Ministry of Water and Environment
		Reason: Procurement process to undertake the field activity was sill on-going by the close of the quarter

Items

0.021	UShs	223005 Electricity
		Reason: payment for electricity bills upon submission of invoices
0.019	UShs	211102 Contract Staff Salaries
		Reason:
0.015	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.008	UShs	212101 Social Security Contributions
		Reason: payment of NSSF contributions upon verification by NSSF
0.004	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Directorate of Environmental Affairs -01 Environment and Natural Resources Management**

0.783	Bn Shs	Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda
		Reason: This project received a supplementary budget.

Items

0.783	UShs	313139 Other Structures - Improvement
		Reason:

Sub SubProgramme:02 Directorate of Water Resources Management -03 Water Resources Management

2.000	Bn Shs	Project : 1662 Water Management Zones Project Phase 2
		Reason: The project received a supplementary budget

Items

2.000	UShs	313139 Other Structures - Improvement
		Reason:

Sub SubProgramme:03 Directorate of Water Development -02 Agricultural Production and Productivity

0.333	Bn Shs	Project : 1523 Water for Production Phase II
		Reason: 0 The project received a supplementary budget

Items

0.333	UShs	312139 Other Structures - Acquisition
		Reason: NA

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Department:004 Water for Production			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
10 new valley dams constructed by 2025	Number	1	0
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	26	10
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
120 micro- irrigation schemes constructed	Number	1	0
570 community valley tanks for livestock watering constructed	Number	8	2
Number of feasibility studies for dams	Number	1	1
Number of new detailed dam designs	Number	1	0
Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	15	8
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
10 new valley dams constructed by 2025	Number	1	0

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
570 community valley tanks for livestock watering constructed	Number	5	3
Number of new detailed dam designs	Number	4	0

Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	5

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
1000 individual valley tanks for livestock watering constructed by 2025	Number	30	14
500 Motorised production wells drilled for water for agriculture production by 2025	Number	5	0
570 community valley tanks for livestock watering constructed	Number	6	0
Number of new detailed dam designs	Number	3	0

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	03	1

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	03	1
Number of sustainable management institutions established	Number	2024	1

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 011104d02 Management structures for water for agriculture production developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Bulk water systems with operation and maintenance institutional management structures established	Number	03	1
No. of water user association formed and trained by 2025	Number	03	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040403 Small-scale irrigation systems constructed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of small-scale irrigation systems/schemes constructed (681)	Number	96	0

PIAP Output: 01110405 Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of parishes supported with water management technologies	Number	0	0

PIAP Output: 011104a01 5 Irrigation schemes completed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of completed irrigation schemes completing defect liability period	Number	03	1

PIAP Output: 011105a03 Farm access roads opened, improved, rehabilitated and constructed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Total No of kilometers of farm roads developed,	Number	100	0

Project:1523 Water for Production Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	04

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1523 Water for Production Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
10 new valley dams constructed by 2025	Number	1	0

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	12	7

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
10 new valley dams constructed by 2025	Number	3	0
570 community valley tanks for livestock watering constructed	Number	7	0

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of feasibility studies for dams	Number	1	1
Number of new detailed dam designs	Number	2	0

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of operational solar powered water supply and small-scale irrigation systems developed	Number	126	5

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
120 micro- irrigation schemes constructed	Number	126	5

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:001 Climate Change Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0.2%

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

PIAP Output: 06050401 Increased climate finance inflow from global sources for climate change adaptation and mitigation**Programme Intervention: 060504 Implement resolutions from negotiation of carbon projects and develop bankable projects;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage increase in climate finance inflows from global sources	Percentage	10%	2%

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:001 Climate Change Department

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06050204 Operationalization of the GHG inventory update process for the GHG emitting sectors**Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional GHG inventory and its MRV system in place	Status	1	1

PIAP Output: 06050205 A National Gender responsive MRV system developed and operationalized**Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A National Gender responsive MRV system in place	Status	1	1

PIAP Output: 06250304 National monitoring frameworks and LG performance assessment revised to include climate change indicators**Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Revised National monitoring frameworks and LG Performance assessments with climate change indicators in place	Status	1	1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

PIAP Output: 06050201 Climate change integration guidelines reviewed to integrate disaster risk reduction**Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Climate change and disaster risk reduction integration guidelines in place	Status	1	0

PIAP Output: 06050203 A framework for industrial carbon neutrality and certification in place**Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of industries /factories issued with carbon footprint certificates	Number	1	0

PIAP Output: 06050206 Uganda's NDC reviewed, updated and submitted to UNFCCC and create national level awareness for its operationalization among 9 sectors**Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed NDC in place and formally submitted to UNFCCC	Status	1	1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:001 Climate Change Department

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06250302 National Mitigation Action (NAMAs) plans for the Renewable Energy sector developed and financed**Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Renewable Energy Sector NAMAs financed	Number	1	0

PIAP Output: 06250303 Gender responsive capacity building for climate risk screening in projects and programmes undertaken at MDA and LG levels**Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of MDAs with Gender responsive capacity building for climate risk screening in projects	Number	5	5

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Department:002 Environment Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	1%

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:002 Environment Support Services

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Department:003 Forestry Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	%	0

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	20	8

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	4	2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:003 Forestry Support Services

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

5

3

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

2

0

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

20

5

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

40000000

21400000

Department:004 Wetland Management Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Percentage of automation of standard agro-forestry practices monitoring system

Percentage

1%

0.2%

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

2

2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:004 Wetland Management Services

Budget Output: 140027 Support to Affiliated insititutions

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	2	2

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	100	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	50	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	03	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030201 365,000ha of non-degraded and restored natural forests**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of hectares restored	Number	75	0

Budget Output: 140025 Natural Capital Assets

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

1

1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Percentage of automation of standard agro-forestry practices monitoring system

Percentage

1%

0.2%

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

1

1

PIAP Output: 06030614 Strategic partnerships for Sustainable Water and Natural Resource Management (SNRM) built.**Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of partnerships established

Number

2

1

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of assessments verifications /monitoring /surveillance

Number

1

1

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

1

1

PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

No. of MEAs attended

Number

1

1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of MEAs resolutions implemented nationallly	1	1

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030201 365,000ha of non-degraded and restored natural forests**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of hectares restored	900	7984

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	1	1

PIAP Output: 06030603 Wetland resources based ecotourism sites and education centers developed**Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of wetland ecotourism sites and education centers in place	1	0

PIAP Output: 06030614 Wetland Management Plans prepared/revised**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of wetland management plans developed	2	1

Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of wetland management plans implemented	2	1

PIAP Output: 06030615 Conserved and degraded wetlands demarcated and gazetted**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of wetland boundaries demarcated	500	101

PIAP Output: 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	100	0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.

PIAP Output: 062402c01 Conditional grant for ENR management at LGs increased**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage increase in conditional grant advanced	Percentage	1%	0.2%

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	2	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	8	4

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	10	3

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	4	2

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	4	2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

0

Budget Output: 140025 Natural Capital Assets

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

10000000

1000000

Budget Output: 140048 Nabyeya Forestry College

PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of climate change responsive innovations supported and disseminated

Number

2

0

Project:1697 National Wetlands Restoration Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

1

1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Percentage of automation of standard agro-forestry practices monitoring system

Percentage

1%

1%

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of strategic fragile ecosystems protected

Number

1

1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1697 National Wetlands Restoration Project

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of strategic fragile ecosystems protected	Number	1	1
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Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of strategic fragile ecosystems protected	Number	1	1
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Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030201 365,000ha of non-degraded and restored natural forests**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of hectares restored	Number	13000	112
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of strategic fragile ecosystems protected	Number	1	1
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Budget Output: 140027 Support to Affiliated insititutions

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of strategic fragile ecosystems protected	Number	1	1
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Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of regulations reviewed and passed	Number	1	1
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No. of regulations reviewed and passed	Number	1	1
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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Department:002 Policy and Planning

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	1
No. of regulations reviewed and passed	Number	2	1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000034 Education and Skills Development

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Budget Output: 000041 Consultancy Services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000044 Statistical Services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 140027 Support to Affiliated insititutions

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Department:003 Water and Environment Sector Liaison

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	3	2
No. of regulations reviewed and passed	Number	3	2

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	3	1
No. of regulations reviewed and passed	Number	4	1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:003 Water and Environment Sector Liaison

Budget Output: 140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	3	1

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	3	1

Budget Output: 000014 Administration and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	3	2

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	3	2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	3	2

Budget Output: 140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	6	2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1638 Retooling of Ministry of Water and Environment

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000005 Human Resource Management

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000008 Records Management

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1638 Retooling of Ministry of Water and Environment

Budget Output: 140027 Support to Affiliated insititutions

PIAP Output: 06040102 A legal framework for environment management strengthened**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Department:001 Trans-Boundary Water Resources Mangement

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of progress reports	Number	4	2

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Department:002 Water Quality Managemnet

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Department:002 Water Quality Managemnet

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of progress reports	Number	4	2

Department:003 Water Resources monitoring and Assessment

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of progress reports	Number	4	2

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of completion for the water quality vessel	Percentage	0%	0%

PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Water resources assessment studies carried out	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Department:003 Water Resources monitoring and Assessment

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of completion of regional laboratories	Percentage	0%	0%

PIAP Output: 06010115 Operational optimal Surface Water & Ground Water monitoring network in established.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of functional manual monitoring stations	Percentage	70%	60%

PIAP Output: 06010118 Robust E-based Water Resources Information System**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Robust E-based water resources monitoring system in place	Number	100%	60

Department:004 Water Resources planning & Regulation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of progress reports	Number	4	2

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1302 Support for Hydro-Power Devt and Operations on River Nile

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010115 Operational optimal Surface Water & Ground Water monitoring network in established.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of functional manual monitoring stations	Percentage	50%	60%

PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of functional monitoring stations	Percentage	50%	60%

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of completion of regional laboratories	Percentage	0%	0%

PIAP Output: 06010115 Operational optimal Surface Water & Ground Water monitoring network in established.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of functional manual monitoring stations	Percentage	0%	0%

PIAP Output: 06010118 Robust E-based Water Resources Information System**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Robust E-based water resources monitoring system in place	Number	0	0

Budget Output: 140024 International Water Resources Management

PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of dredging exercises undertaken	Number	0	0
No. of Kms of wetlands and riverbanks demarcated	Number	0	0
No. of natural catchments restored	Number	0	0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1302 Support for Hydro-Power Devt and Operations on River Nile

Budget Output: 140024 International Water Resources Management

PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of strategic water management infrastructure constructed	Number	0	0

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	2	1

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of completion of regional laboratories	Percentage	40%	35%

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of completion for the water quality vessel	Percentage	0%	100%

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of completion of regional laboratories	Percentage	0%	0%

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010201 Water resources compliance monitoring equipment procured and installed**Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of water resources monitor	Number	10000	4181

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000014 Administration and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	4	4

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of progress reports	Number	4	2

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Water resources assessment studies carried out	Number	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of dredging exercises undertaken	Number	1	0
No. of Kms of wetlands and riverbanks demarcated	Number	0	1
No. of natural catchments restored	Number	1	2
No. of strategic water management infrastructure constructed	Number	0	0

PIAP Output: 06010112 National Water Quality Monitoring infrastructure & networks upgraded and functional**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of network stations constructed	Number	0%	40

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of completion of regional laboratories	Percentage	0%	100

PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of functional monitoring stations	Percentage	0%	0%

PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Water resources assessment studies carried out	Number	0	0

PIAP Output: 06010118 Robust E-based Water Resources Information System**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Robust E-based water resources monitoring system in place	Number	Yes	1

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Catchment Management Plans developed and implemented	Number	4	0

PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of dredging exercises undertaken	Number	1	0
No. of Kms of wetlands and riverbanks demarcated	Number	0	135.5
No. of natural catchments restored	Number	6	3
No. of strategic water management infrastructure constructed	Number	0	0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1662 Water Management Zones Project Phase 2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of dredging exercises undertaken	Number	0	0
No. of Kms of wetlands and riverbanks demarcated	Number	30	6
No. of natural catchments restored	Number	2	1
No. of strategic water management infrastructure constructed	Number	0	0

PIAP Output: 06010115 Operational optimal Surface Water & Ground Water monitoring network in established.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of functional manual monitoring stations	Percentage	50%	60%

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of completion for the water quality vessel	Percentage	0%	0

PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of dredging exercises undertaken	Number	0	0
No. of Kms of wetlands and riverbanks demarcated	Number	120	6
No. of natural catchments restored	Number	2	1
No. of strategic water management infrastructure constructed	Number	00	0

Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of progress reports	Number	4	2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Percentage of functional monitoring stations Percentage 0% 0%

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of Catchment Management Plans developed and implemented Number 0 0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of Catchment Management Plans developed and implemented Number 1 0

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of Water Resources Management Zones with functional gender sensitive Management Committees Number 1 1

Project:1762 Potable Water Project

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Percentage of completion for the water quality vessel Percentage 0% 0%

PIAP Output: 06010203 Improved water quality supplied**Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of water samples taken that comply with national standards Number 4000 491

Catchment and water source protection measures in rural and urban areas (number) Number 0 0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1762 Potable Water Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Percentage of completion for the water quality vessel Percentage 0% 0%

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Percentage of completion of regional laboratories Percentage 0% 0%

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of Water Resources Management Zones with functional gender sensitive Management Committees Number 0 0

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of progress reports Number 4 1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010118 Robust E-based Water Resources Information System**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Robust E-based water resources monitoring system in place Number 0 0

PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of feasibility studies undertaken Number 0 0

No. of catchment measures implemented Number 0 0

No. of water management infrastructure facilities constructed Number 1 0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Catchment Management Plans developed and implemented	Number	2	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Department:001 Rural Water Supply and Sanitation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Water Supply and Sanitation Master Plan Developed	Text	1	0

PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Water Supply and Sanitation Master Plan Developed	Status	1	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Water Supply and Sanitation Master Plan Developed	Text	1	0

Department:002 Urban Water Supply and Sanitation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of schools provided with basic sanitation and hand washing facilities	Number	9	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Department:003 Urban Water Utility Regulation Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	2
No. of schools provided with basic sanitation and hand washing facilities	Number	120	30
Water Supply and Sanitation Master Plan Developed	Text	1	0

Project:1524 Water and Sanitation Development Facility East-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	10	4

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of piped water supply systems under construction in urban centres	Number	12	03
No. of piped water supply systems designed	Number	15	6

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1525 Water and Sanitation Development Facility-South West-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	11	06

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of piped water supply systems under construction in urban centres	Number	11	1
No. of piped water supply systems designed	Number	4	0

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation facilities constructed (Household, Public)	Number	4	0

Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	16	8

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of piped water supply systems under construction in urban centres	Number	4	4

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation facilities constructed (Household, Public)	Number	4	4

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	32	20

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation facilities constructed (Household, Public)	Number	3	3

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0

Project:1531 South Western Cluster (SWC) Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	1	1

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation facilities constructed (Household, Public)	Number	10	8

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	25	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	50	94
No. of household connections in Small Towns	Number	10000	6073

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	4

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	6	0
No. of schools provided with basic sanitation and hand washing facilities	Number	9	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of piped water supply systems under construction in urban centres	Number	10	02
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	03	0
No. of piped water supply systems designed	Number	22	03

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation facilities constructed (Household, Public)	Number	3	02
No. New Faecal sludge treatment plants constructed	Number	1	0

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	5	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of schools provided with basic sanitation and hand washing facilities	Number	3	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

Project:1534 Water and Sanitation Development Facility North-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2	0

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	09	02

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2	0
No. of schools provided with basic sanitation and hand washing facilities	Number	9	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of piped water supply systems under construction in urban centres	Number	12	10
No. of piped water supply systems designed	Number	11	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1534 Water and Sanitation Development Facility North-Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation facilities constructed (Household, Public)	Number	11	04
No. New Faecal sludge treatment plants constructed	Number	9	1

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2	0
No. of schools provided with basic sanitation and hand washing facilities	Number	2	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	1

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of piped water supply systems under construction in urban centres	Number	1	0
No. of piped water supply systems designed	Number	2	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1614 Support to Rural Water Supply and Sanitation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	20	4

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of people accessing safe and clean water sources in rural areas	Percentage	70%	67%
Number of piped water/solar powered systems constructed	Number	15	7
No. of New Point Water Sources constructed	Number	1200	3
No of boreholes rehabilitated	Number	200	0

Budget Output: 000033 Support to Regional Offices

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of people accessing safe and clean water sources in rural areas	Percentage	70%	67%
Number of piped water/solar powered systems constructed	Number	15	7
No. of New Point Water Sources constructed	Number	1200	3
No of boreholes rehabilitated	Number	200	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1614 Support to Rural Water Supply and Sanitation Project

Budget Output: 000033 Support to Regional Offices

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0

Project:1660 Strengthening Water Utilities Regulation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of water meter testing and calibration stations constructed	Number	2	1
Number of water meter testing and calibration stations designed	Number	5	3

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	2
No. of schools provided with basic sanitation and hand washing facilities	Number	120	30
Water Supply and Sanitation Master Plan Developed	Text	A Master Plan Developed	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of people accessing safe and clean water sources in rural areas	Percentage	72%	65%

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	4	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	40	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of people accessing safe and clean water sources in rural areas	Percentage	70%	67%
Number of piped water/solar powered systems constructed	Number	25	24

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of piped water supply systems under construction in urban centres	Number	40	38

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0

Project:1770 Water and Sanitation Development Facility Karamoja

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	24	06

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1770 Water and Sanitation Development Facility Karamoja

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of piped water supply systems under construction in urban centres	Number	5	4
No. of piped water supply systems designed	Number	6	6

Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	1

PIAP Output: 1203010707 Support to improved WASH services in institutions**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1781 Faecal Sludge Management Enhancement Project(FSMEP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. New Faecal sludge treatment plants constructed	Number	1	0

Performance highlights for the Quarter

Rural Water Supply and Sanitation

1 GFS constructed to 97 percent completion while 2 large water supply systems constructed to various completion levels as indicated in the detailed section

14 Production wells were drilled and sited while 29 solar powered water supply systems were constructed to 50 percent completion.

Urban Water Supply and Sanitation

Completed construction in 16 water supply schemes while 65 schemes are ongoing and 46 towns were rehabilitated.

Completed construction of 2 sanitation facilities, 9 are ongoing and 8 treatment plants were renovated.

2,565 New connections installed in respective regional umbrellas and 199.98 km of pipeline extension laid.

Water for production

Completed constructed 17 Valley Tanks and construction of 12 multi-purpose reservoirs is ongoing

Completed construction of 1 irrigation demonstration site in while 2 are ongoing

Construction of 2 earth dams, 1 large scale and 2 medium scale irrigation schemes is ongoing

Water Resources Management

National Water Quality Reference Laboratory (NWQRL) has been Constructed to 35%

Surface water stations have been constructed to 45%, Ground water to 55% and Automatic weather to 20% level of completion

Catchment management measures implemented in 4 sub catchments to 54%

27 water sources have been rehabilitated, 576.12 Ha of Soil and Water conservation constructed,

10 apiaries each with 25 KTB beehives established, 1548 cook stoves constructed and 3 fishponds constructed and stocked with 13,500 fingerlings

Natural resources

8,354.80ha of degraded wetlands were restored while 155km of wetland boundaries were demarcated

Distributed approximately 1,629,843 m tree seedlings.

Demarcated a total of 201.5 km of river bank protected areas and profiled hilly and mountainous areas

A National Digital Vulnerability Map was finalized and Finalized the development of sector-specific climate vulnerability indices.

Variations and Challenges

Inadequate release of counterpart funds for donor funded projects

Protracted procurement processes due to no objection requirements and delays in the approval process

Misalignment of output indicators to various project outputs

increased construction costs due to the current global challenges

The report shows that there are over expenditures, however when we navigate the system, there are zero over expenditures

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	88.188	109.568	65.743	55.236	74.5 %	62.6 %	84.0 %
Sub SubProgramme:03 Directorate of Water Development	88.188	109.568	65.743	55.236	74.5 %	62.6 %	84.0 %
000003 Facilities and Equipment Management	15.149	17.449	7.262	6.101	47.9%	40.3%	84.0%
000014 Administrative and Support Services	1.640	1.640	0.820	0.754	50.0%	46.0%	92.0%
000017 Infrastructure Development and Management	71.399	90.479	57.661	48.381	80.8%	67.8%	83.9%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	101.984	91.757	49.448	45.033	48.5 %	44.2 %	91.1 %
Sub SubProgramme:01 Directorate of Environmental Affairs	31.266	36.682	19.514	17.537	62.4 %	56.1 %	89.9 %
000003 Facilities and Equipment Management	1.337	1.337	0.450	0.368	33.7%	27.5%	81.8%
000014 Administrative and Support Services	7.242	7.242	3.378	2.880	46.6%	39.8%	85.3%
000015 Monitoring and Evaluation	1.325	1.325	0.515	0.482	38.9%	36.4%	93.6%
000017 Infrastructure Development and Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000039 Policies, Regulations and Standards	1.437	1.437	0.723	0.705	50.3%	49.1%	97.5%
140020 Advocacy, sensitization and information management	2.343	2.343	1.201	1.186	51.3%	50.6%	98.8%
140021 Ecosystems Restoration and Protection	5.666	10.666	6.114	5.062	107.9%	89.3%	82.8%
140023 International Cooperation and support to MDAs, LGs and NGOs.	0.200	0.200	0.100	0.100	50.0%	50.0%	100.0%
140025 Natural Capital Assets	10.675	10.675	6.271	6.004	58.7%	56.2%	95.7%
140027 Support to Affiliated insititutions	1.022	1.022	0.752	0.740	73.6%	72.4%	98.4%
140048 Nabyeya Forestry College	0.000	0.416	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:02 Directorate of Water Resources Management	36.978	21.335	16.036	14.693	43.4 %	39.7 %	91.6 %
000003 Facilities and Equipment Management	0.755	0.755	0.225	0.160	29.8%	21.2%	71.1%
000014 Administrative and Support Services	7.273	7.273	0.137	0.128	1.9%	1.8%	93.4%
000015 Monitoring and Evaluation	2.399	2.399	0.918	0.689	38.3%	28.7%	75.1%
000017 Infrastructure Development and Management	18.243	0.600	9.127	8.446	50.0%	46.3%	92.5%
140022 Integrated Catchment based Infrastructure	5.636	7.636	3.877	3.709	68.8%	65.8%	95.7%
140024 International Water Resources Management	2.672	2.672	1.751	1.561	65.5%	58.4%	89.1%
Sub SubProgramme:04 Policy, Planning and Support Services	33.740	33.740	13.898	12.803	41.2 %	37.9 %	92.1 %
000001 Audit and Risk Management	0.400	0.400	0.289	0.286	72.2%	71.5%	99.0%
000003 Facilities and Equipment Management	1.164	1.164	0.538	0.511	46.2%	43.9%	95.0%
000004 Finance and Accounting	0.100	0.100	0.010	0.010	10.0%	10.0%	100.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	101.984	91.757	49.448	45.033	48.5 %	44.2 %	91.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	33.740	33.740	13.898	12.803	41.2 %	37.9 %	92.1 %
000005 Human Resource Management	0.150	0.150	0.068	0.058	45.3%	38.7%	85.3%
000006 Planning and Budgeting services	2.860	2.860	0.988	0.679	34.5%	23.7%	68.7%
000008 Records Management	0.050	0.050	0.023	0.021	46.0%	42.0%	91.3%
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.032	0.023	55.2%	39.7%	71.9%
000014 Administrative and Support Services	12.172	12.172	0.301	0.256	2.5%	2.1%	85.0%
000015 Monitoring and Evaluation	1.416	1.416	0.444	0.428	31.4%	30.2%	96.4%
000017 Infrastructure Development and Management	11.235	11.235	7.777	7.136	69.2%	63.5%	91.8%
000027 Programme Working Group Secretariat Services	0.040	0.040	0.023	0.022	57.5%	55.0%	95.7%
000034 Education and Skills Development	0.100	0.100	0.028	0.025	28.0%	25.0%	89.3%
000039 Policies, Regulations and Standards	0.050	0.050	0.020	0.020	40.0%	40.0%	100.0%
000041 Consultancy Services	0.091	0.091	0.007	0.007	7.7%	7.7%	100.0%
000044 Statistical Services	0.050	0.050	0.013	0.013	26.0%	26.0%	100.0%
140023 International Cooperation and support to MDAs, LGs and NGOs.	1.500	1.500	1.500	1.499	100.0%	99.9%	99.9%
140027 Support to Affiliated insititutions	0.654	0.654	0.389	0.358	59.5%	54.7%	92.0%
140028 Support to Technology, Resource centre and research	1.650	1.650	1.451	1.451	87.9%	87.9%	100.0%
Programme:12 Human Capital Development	237.263	275.903	135.867	129.011	57.3 %	54.4 %	95.0 %
Sub SubProgramme:03 Directorate of Water Development	237.263	275.903	135.867	129.011	57.3 %	54.4 %	95.0 %
000003 Facilities and Equipment Management	32.995	32.995	12.631	11.329	38.3%	34.3%	89.7%
000014 Administrative and Support Services	4.904	4.904	2.448	1.486	49.9%	30.3%	60.7%
000017 Infrastructure Development and Management	190.947	229.587	118.698	114.213	62.2%	59.8%	96.2%
000023 Inspection and Monitoring	0.100	0.100	0.060	0.054	60.0%	54.0%	90.0%
000033 Support to Regional Offices	8.317	8.317	2.029	1.929	24.4%	23.2%	95.1%
Total for the Vote	427.435	477.227	251.059	229.280	58.7 %	53.6 %	91.3 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	173.270	173.270	70.694	30.443	40.8 %	17.6 %	43.1 %
Sub SubProgramme:03 Directorate of Water Development	173.270	173.270	70.694	30.443	40.8 %	17.6 %	43.1 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	37.470	37.470	3.834	2.872	10.2 %	7.7 %	74.9 %
1559 Drought Resilience in Karamoja Sub-Region Project	8.000	8.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1661 Irrigation For Climate Resilience Project Profile	101.500	101.500	51.15	11.861	50.4 %	11.7 %	23.2 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	26.300	26.300	15.71	15.710	59.7 %	59.7 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	111.870	111.870	53.556	15.728	47.9 %	14.1 %	29.4 %
Sub SubProgramme:01 Directorate of Environmental Affairs	63.170	63.170	31.151	2.380	49.3 %	3.8 %	7.6 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4.670	4.670	1.899	0.834	40.7 %	17.9 %	43.9 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	58.500	58.500	29.252	1.546	50.0 %	2.6 %	5.3 %
Sub SubProgramme:02 Directorate of Water Resources Management	45.253	45.253	21.374	12.966	47.2 %	28.7 %	60.7 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	31.753	31.753	21.374	12.966	67.3 %	40.8 %	60.7 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	12.000	12.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	3.447	3.447	1.031	0.382	29.9 %	11.1 %	37.1 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	3.447	3.447	1.031	0.382	29.9 %	11.1 %	37.1 %
Programme:12 Human Capital Development	447.060	447.060	311.186	233.782	69.6 %	52.3 %	75.1 %
Sub SubProgramme:03 Directorate of Water Development	447.060	447.060	311.186	233.782	69.6 %	52.3 %	75.1 %
<i>Development Projects.</i>							
1193 Kampala Water- Lake Victoria Water & Sanitation project	110.420	110.420	58.777	58.777	53.2 %	53.2 %	100.0 %
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	22.700	22.700	32.279	32.278	142.2 %	142.2 %	100.0 %

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	447.060	447.060	311.186	233.782	69.6 %	52.3 %	75.1 %
Sub SubProgramme:03 Directorate of Water Development	447.060	447.060	311.186	233.782	69.6 %	52.3 %	75.1 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	146.470	146.470	140.36	80.899	95.8 %	55.2 %	57.6 %
1531 South Western Cluster (SWC) Project	20.730	20.730	43.773	43.773	211.2 %	211.2 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	38.840	38.840	30.37	12.428	78.2 %	32.0 %	40.9 %
1614 Support to Rural Water Supply and Sanitation Project	81.600	81.600	0.000	0.000	0.0 %	0.0 %	0.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	26.300	26.300	5.627	5.627	21.4 %	21.4 %	100.0 %
Total for the Vote	732.200	732.200	435.436	279.953	59.5 %	38.2 %	64.3 %

VOTE: 020 Ministry of ICT and National Guidance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.877	6.877	3.438	3.353	50.0 %	48.8 %	97.5 %
	Non-Wage	47.584	94.917	40.510	30.309	85.1 %	63.7 %	74.8 %
Dev.	GoU	0.781	0.781	0.391	0.067	50.1 %	8.6 %	17.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		55.242	102.575	44.339	33.729	80.3 %	61.1 %	76.1 %
Total GoU+Ext Fin (MTEF)		55.242	102.575	44.339	33.729	80.3 %	61.1 %	76.1 %
Arrears		51.489	51.489	51.489	46.993	100.0 %	91.3 %	91.3 %
Total Budget		106.731	154.064	95.828	80.722	89.8 %	75.6 %	84.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		106.731	154.064	95.828	80.722	89.8 %	75.6 %	84.2 %
Total Vote Budget Excluding Arrears		55.242	102.575	44.339	33.729	80.3 %	61.1 %	76.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	103.071	150.404	93.872	79.027	91.1 %	76.7 %	84.2 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	18.206	26.465	11.801	5.570	64.8 %	30.6 %	47.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	84.865	123.938	82.071	73.457	96.7 %	86.6 %	89.5 %
Programme:14 Public Sector Transformation	2.440	2.440	1.339	1.149	54.9 %	47.1 %	85.9 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.711	0.710	64.7 %	64.7 %	99.9 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	1.342	1.342	0.628	0.439	46.8 %	32.7 %	70.0 %
Programme:15 Community Mobilization And Mindset Change	1.020	1.020	0.510	0.438	50.0 %	43.0 %	86.0 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.510	0.438	50.0 %	43.0 %	86.0 %
Programme:17 Regional Balanced Development	0.200	0.200	0.108	0.108	53.8 %	53.8 %	100.0 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.200	0.200	0.108	0.108	53.8 %	53.8 %	100.0 %
Total for the Vote	106.731	154.064	95.828	80.722	89.8 %	75.6 %	84.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Effective Communication and National Guidance****Sub Programme: 05 Business Process Re-engineering and Information Management**

Bn Shs	Department : 001 Information
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Reason: 0
Accounting ERRORS

*Items***Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation****Sub Programme: 02 E-Services**

1.861	Bn Shs	Department : 002 E-Services
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Reason: 0
Delays in procurement process
Delays in the procurement process

Items

1.825	UShs	225101 Consultancy Services
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Reason: Delays in procurement process

0.016	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delays in procurement process
Delays in the procurement process

Sub Programme: 03 Research, Innovation and ICT skills development

4.364	Bn Shs	Department : 004 Research and Development
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Reason: Delays in procurement process
Delays in submission of pre-requisite payment requests

Items

1.883	UShs	225101 Consultancy Services
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Reason: Delays in Procurement process

1.691	UShs	282303 Transfers to Other Private Entities
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Reason: Delays in submission of payment requests from vendors

0.036	UShs	223005 Electricity
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Reason:

0.036	UShs	228002 Maintenance-Transport Equipment
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Reason: Delays in procurement process

0.035	UShs	223001 Property Management Expenses
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Reason: Delays in submission of payment requests from Vendors

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation****Sub Programme: 05 Business Process Re-engineering and Information Management**

1.861	Bn Shs	Department : 002 E-Services
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Reason: 0
Delays in procurement process
Delays in the procurement process

Items

0.112	US\$	224011 Research Expenses
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Reason: Delays in the procurement process

0.037	US\$	221008 Information and Communication Technology Supplies.
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Reason: Delays in procurement process
Delays in the procurement process

0.022	US\$	221003 Staff Training
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Reason: Delays in the procurement process

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 03 Research, Innovation and ICT skills development**

2.958	Bn Shs	Department : 003 Finance and Administration
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Reason: 0
Delays in submission of payment requests from vendors
0
Delays in submission of payment requests from vendors

Items

0.826	US\$	263402 Transfer to Other Government Units
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Reason:

Sub Programme: 04 Enabling Environment

2.958	Bn Shs	Department : 003 Finance and Administration
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Reason: 0
Delays in submission of payment requests from vendors
0
Delays in submission of payment requests from vendors

Items

1.766	US\$	273104 Pension
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Reason: Long process of verification, takes time, efforts are made to expedite

0.931	US\$	263402 Transfer to Other Government Units
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Reason:

0.071	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delays in the procurement process

0.053	US\$	223003 Rent-Produced Assets-to private entities
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 04 Enabling Environment**

0.324	Bn Shs	Project : 1600 Retooling of Ministry of ICT & National Guidance
		Reason: Funds had been paid and were encumbered by the time the quarter ended

Items

0.150	US\$	312221 Light ICT hardware - Acquisition
		Reason: Funds encumbered

0.150	US\$	312235 Furniture and Fittings - Acquisition
		Reason: Funds encumbered

0.024	US\$	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds encumbered

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Enabling environment for ICT Development and Regulation -03 Research, Innovation and ICT skills development**

0.317	Bn Shs	Department : 004 Research and Development
		Reason: 0

Items

0.317	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: virement to cater for contract staff salaries.

Sub SubProgramme:03 Policy, Planning and Support Services -04 Enabling Environment

6.512	Bn Shs	Department : 003 Finance and Administration
		Reason: 0
		0
		0
		0

Items

3.960	US\$	263402 Transfer to Other Government Units
		Reason: Arose from supplementary received under subventions. IFMS need to be updated Arose from supplementary resources received under subventions. IFMS need to be updated.

2.552	US\$	263402 Transfer to Other Government Units
		Reason: Arose from supplementary received under subventions. IFMS need to be updated Arose from supplementary resources received under subventions. IFMS need to be updated.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:001 Data Networks Engineering			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 11010301 GIS addressing and postcode database developed			
Programme Intervention: 110103 Implement the national addressing system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Geocoded national addressing and postcode system	Yes/No	Yes	Yes
Department:003 Infrastructure Development			
Budget Output: 300007 ICT Infrastructure Planning			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of e-services developed/ rolled out	Number	50	20
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:002 E-Services			
Budget Output: 300002 E-services			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of e-services developed/ rolled out	Number	72	44
PIAP Output: 11010502 Frameworks in place to guide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of frameworks guiding interoperability of Government systems developed	Number	3	3
Budget Output: 300013 Parish Development Model Equipment			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of e-services developed/ rolled out	Number	3	4

Programme:11 Digital Transformation

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Department:002 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online**Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of e-services developed/ rolled out	Number	4	4

PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized**Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Government and private institutions utilizing the data sharing and integration platform	Number	19	10

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Department:004 Research and Development

Budget Output: 300002 E-services

PIAP Output: 11040404 Local ICT products developed**Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	242	150
No. of innovators hosted in the GOU ICT innovation hubs	Number	400	180

Budget Output: 300009 BPO Support Services

PIAP Output: 11040401 BPO /ITES centres supported**Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of centres supported	Number	6	4

Budget Output: 300010 Innovation Fund Management

PIAP Output: 110201012 Joint research program between Private sector, academia and Government**Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of collaborations	Number	10	6

Budget Output: 300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed**Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	242	150

Programme:11 Digital Transformation

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Department:004 Research and Development

Budget Output: 300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed**Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of innovators hosted in the GOU ICT innovation hubs	Number	400	180

PIAP Output: 11040404 Local ICT products developed**Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	242	150
No. of innovators hosted in the GOU ICT innovation hubs	Number	242	180

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT**Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of specialized programs conducted	Number	5	8
No. of partnerships	Number	2	5

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of absorption of released funds	Percentage	100%	76.1%
No. of financial reports prepared	Number	4	2

Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
BPO/ ITES strategy reviewed	Yes/No	No	No
Spectrum management policy developed	Number	NO	0
E-commerce strategy developed	Text	NO	No
Postal policy reviewed	Text	YES	Yes
National 4IRs strategies and frameworks developed	Text	NO	No
National addressing and postcode policy developed	Text	NO	No
National ICT Professionals Act developed	Text	YES	Yes
Local ICT manufacturing and assembly policy developed	Text	YES	No
e-government law trained	Number	NO	0
ICT policy reviewed	Text	NO	Yes
National data protection and privacy regulations developed	Text	NO	No
Broadcasting policy reviewed	Text	NO	No
National ICT Incubation strategy developed	Text	YES	Yes
ICT research, innovation and development policy and strategy developed	Text	NO	No
Analog to Digital Migration policy reviewed	Text	YES	Yes
ICT related laws to harmonise ICT Infrastructure reviewed	Text	NO	No
Number of standards, regulations and guidelines developed	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staff salary and related benefits paid	Percentage	100%	100%

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
BPO/ ITES strategy reviewed	Yes/No	No	No
Spectrum management policy developed	Number	No	0
E-commerce strategy developed	Text	No	No

Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Postal policy reviewed	Text	YES	No
National 4IRs strategies and frameworks developed	Text	No	No
National addressing and postcode policy developed	Text	NO	No
National ICT Professionals Act developed	Text	Yes	Yes
Local ICT manufacturing and assembly policy developed	Text	Yes	No
e-government law trained	Number	No	0
ICT policy reviewed	Text	NO	No
National data protection and privacy regulations developed	Text	NO	No
Broadcasting policy reviewed	Text	NO	No
National ICT Incubation strategy developed	Text	NO	No
ICT research, innovation and development policy and strategy developed	Text	NO	Yes
Analog to Digital Migration policy reviewed	Text	YES	No
ICT related laws to harmonise ICT Infrastructure reviewed	Text	No	No
Number of standards, regulations and guidelines developed	Number	4	2

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of procurement and disposal reports produced	Number	4	2

Budget Output: 000008 Records Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ICT policy reviewed	Text	YES	Yes
ICT research, innovation and development policy and strategy developed	Text	YES	Yes
Number of standards, regulations and guidelines developed	Number	4	2

Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of policies reviewed and approved	Number	3	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 11020302 Specialized training programmes conducted at UICT**Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of specialized programs conducted	Number	5	8
No. of partnerships	Number	2	5

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Analog to Digital Migration policy reviewed	Number	1	1
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Collaboration framework for communication developed and signed	Number	1	1

PIAP Output: 14020208 Standards for information communication and dissemination operationalized**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	55%	34%

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	4	3

PIAP Output: 14020212 Materials translated in selected languages**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Sets of content for different audiences in English and other selected languages	Number	4	2

PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Promotion (marketing) reports	Number	4	2

PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Content data sets in place	Number	3	2

PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of sets of digital content on selected frameworks developed and packaged	Number	2	1

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Collaboration framework for communication developed and signed	Number	1	0

PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of content data sets on NDP III developed(Semi-Annual and Annual)	Number	2	1

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation developed	Number	1	0
Number of Periodic M&E reports on implementation of MER Strategy produced	Number	4	2
List of titles of preserved and archived content produced	Text	1	1
Access and usability reports of the archived content in place (Sem-Annual and Annual)	Number	2	1

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Department:002 E-Services

Budget Output: 390010 Re-engineering of Management Systems

PIAP Output: 144501b01 Institutional management functions automated through e-Services**Programme Intervention: 140203 Reengineer public service delivery business processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of citizens accessing government services online	Number	7250000	8095268

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 440006 Information Dissemination

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken**Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	15	0
Community awareness levels on existing government programmes	Number	80	65
Number of public awareness campaigns	Number	20	0

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	520	Activity not undertaken

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 440008 Support to Uganda Media Center

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken**Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	25	0
Community awareness levels on existing government programmes	Number	70	70
Number of public awareness campaigns	Number	20	0

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Department:002 National Guidance

Budget Output: 440010 Civic Education and Training

PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted**Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	20	0
No. of awareness campaigns conducted	Number	20	3

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted**Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Civic Education programmes conducted	Number	20	3

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Department:001 Infrastructure Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions**Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of LGs profiled for ICT needs	Number	20	9

Performance highlights for the Quarter

DATA NETWORKS ENGINEERING

1. Ten new administrative units in Eastern and Northern Uganda postcodes updated namely; Mbale city, Gulu city, Lira city, Arua city, Jinja city, and the municipalities of Iganga, Bugiri, Kumi, Ngora and Soroti
2. Developed a zero draft of standards for e-service delivery through postal infrastructure produced
3. Monitored the existing infrastructure of UTCL in 18 districts. Namely Mpigi, Mityana, Kampala, Luwero, Wakiso, Mbale, Jinja, Iganga, Soroti, Gulu, Arua, Lira, Masaka, Mbarara, Kabale, Fort portal, Mubende, Masindi

E-SERVICES

1. Drafted a zero draft RIA for National ICT policy
2. Provided Capacity building on cybersecurity among 90 officials from various MDAs and LGs
3. Training of Trainers on AWS(Amazon Web Services) for officers provided
4. Integrations between 13 commercial banks and the FIS module ongoing with 9 participating banks at the API verification stage of this process to enable automated disbursement of the funds to the beneficiaries
5. Integration with NIRA through the UG-Hub for a verification layer for the beneficiaries Bio date before accessing the Parish Revolving Fund on the Financial Inclusion System

ICT INFRASTRUCTURE DEVELOPMENT

1. ICT infrastructure needs assessments for broadband connectivity conducted and recommendations for a suitable pilot developed in the districts of Gulu, and Nwoya
2. Zero draft of project profile for an Interconnection and Digitization Programme for PWDs developed

COMMUNICATION AND INFORMATION DISSEMINATION AND NATIONAL GUIDANCE

1. Conducted cadre ship development training course for Omoro district leaders on mindset, attitude change and constitutionalism- duties of citizens for social economic transformation.

Variations and Challenges

1. Lack of adequate equipment maintenance, departmental logistical support and transportation resources
2. Poor or slow internet speeds occasioned by infrastructure bottlenecks resulting in poor quality of service.
3. Low appreciation of government programs leading to low uptake of government programs.
4. Automation of government systems or processes is still slow.
5. Existence of many stand-alone systems in Government which don't work in sync.
6. Low levels of civic consciousness/responsibility/responsiveness to spur effective participation in the political socio-economic transformation. This calls for increased synergies among the different actors in promoting national guidance.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	103.030	151.438	93.871	79.002	91.1 %	76.7 %	84.2 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	18.165	27.499	11.800	5.544	65.0 %	30.5 %	47.0 %
000017 Infrastructure Development and Management	0.488	0.488	0.219	0.217	44.9%	44.5%	99.1%
300002 E-services	0.993	2.068	0.483	0.424	48.6%	42.7%	87.8%
300007 ICT Infrastructure Planning	0.433	0.433	0.228	0.225	52.7%	52.0%	98.7%
300009 BPO Support Services	0.500	3.014	1.059	0.419	211.8%	83.8%	39.6%
300010 Innovation Fund Management	4.821	4.397	1.736	0.586	36.0%	12.2%	33.8%
300011 Grants to ICT Innovators	6.449	12.618	5.784	3.213	89.7%	49.8%	55.5%
300013 Parish Development Model Equipment	4.000	4.000	2.106	0.281	52.7%	7.0%	13.3%
300016 Parish Development Model Operations	0.481	0.481	0.187	0.179	38.9%	37.2%	95.7%
Sub SubProgramme:03 Policy, Planning and Support Services	84.865	123.938	82.071	73.458	96.7 %	86.6 %	89.5 %
000001 Audit and Risk Management	0.094	0.094	0.036	0.033	38.3%	35.1%	91.7%
000003 Facilities and Equipment Management	0.781	0.781	0.391	0.067	50.1%	8.6%	17.1%
000004 Finance and Accounting	0.067	0.067	0.026	0.026	38.8%	38.8%	100.0%
000005 Human Resource Management	69.029	69.029	60.250	53.959	87.3%	78.2%	89.6%
000006 Planning and Budgeting services	1.803	26.637	9.577	9.505	531.2%	527.2%	99.2%
000007 Procurement and Disposal Services	0.062	0.062	0.024	0.020	38.7%	32.3%	83.3%
000008 Records Management	0.068	0.068	0.026	0.026	38.2%	38.2%	100.0%
000010 Leadership and Management	0.068	0.068	0.034	0.031	50.0%	45.6%	91.2%
000014 Administrative and Support Services	10.125	10.125	5.561	4.471	54.9%	44.2%	80.4%
300014 Support to UICT	2.768	17.008	6.146	5.320	222.0%	192.2%	86.6%
Programme:14 Public Sector Transformation	2.440	2.440	1.339	1.149	54.9 %	47.1 %	85.8 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.711	0.710	64.7 %	64.6 %	99.9 %
000011 Communication and Public Relations	0.200	0.200	0.099	0.098	49.5%	49.0%	99.0%
000015 Monitoring and Evaluation	0.810	0.810	0.568	0.568	70.1%	70.1%	100.0%
000039 Policies, Regulations and Standards	0.088	0.088	0.044	0.044	50.0%	50.0%	100.0%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	1.342	1.342	0.628	0.439	46.8 %	32.7 %	69.9 %
390010 Re-engineering of Management Systems	1.342	1.342	0.628	0.439	46.8%	32.7%	69.9%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	1.020	1.020	0.510	0.439	50.0 %	43.0 %	86.1 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.510	0.439	50.0 %	43.0 %	86.1 %
440006 Information Dissemination	0.174	0.174	0.087	0.068	50.0%	39.1%	78.2%
440008 Support to Uganda Media Center	0.546	0.546	0.273	0.267	50.0%	48.9%	97.8%
440010 Civic Education and Training	0.300	0.300	0.150	0.104	50.0%	34.7%	69.3%
Programme:17 Regional Balanced Development	0.200	0.200	0.108	0.108	53.8 %	54.0 %	100.5 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.200	0.200	0.108	0.108	53.8 %	54.0 %	100.5 %
000017 Infrastructure Development and Management	0.200	0.200	0.108	0.108	54.0%	54.0%	100.0%
Total for the Vote	106.690	155.098	95.827	80.698	89.8 %	75.6 %	84.2 %

VOTE: 021 Ministry of East African Community Affairs

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.285	1.285	0.643	0.499	50.0 %	38.8 %	77.6 %
	Non-Wage	36.861	37.873	29.999	28.562	81.4 %	77.5 %	95.2 %
Dev.	GoU	0.215	0.215	0.108	0.000	50.2 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		38.361	39.374	30.750	29.061	80.2 %	75.8 %	94.5 %
Total GoU+Ext Fin (MTEF)		38.361	39.374	30.750	29.061	80.2 %	75.8 %	94.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		38.361	39.374	30.750	29.061	80.2 %	75.8 %	94.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.361	39.374	30.750	29.061	80.2 %	75.8 %	94.5 %
Total Vote Budget Excluding Arrears		38.361	39.374	30.750	29.061	80.2 %	75.8 %	94.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.097	0.062	38.8 %	25.0 %	64.4 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.097	0.062	38.8 %	25.0 %	64.4 %
Programme:07 Private Sector Development	1.731	1.731	1.001	0.834	57.8 %	48.2 %	83.3 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.001	0.834	57.8 %	48.2 %	83.3 %
Programme:16 Governance And Security	36.380	37.393	29.652	28.165	81.5 %	77.4 %	95.0 %
Sub SubProgramme:01 Regional Integration	1.595	1.595	0.786	0.726	49.3 %	45.5 %	92.4 %
Sub SubProgramme:02 Policy, Planning and Support Services	34.786	35.798	28.866	27.439	83.0 %	78.9 %	95.1 %
Total for the Vote	38.361	39.374	30.749	29.061	80.2 %	75.8 %	94.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Integration****Sub Programme: 03 Policy and Legislation Processes**

0.045	Bn Shs	Department : 002 Political Affairs
		Reason: 0 Delays in the procurement process. process to be concluded in Q3

Items

0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in the procurement process. process to be concluded in Q3

0.008	UShs	227002 Travel abroad
		Reason:

0.008	UShs	221002 Workshops, Meetings and Seminars
		Reason:

0.006	UShs	227001 Travel inland
		Reason:

0.034	Bn Shs	Department : 003 Production and Infrastructure
		Reason: 0 Some of the planned Regional meetings where not convened in Q2 as a result of the delayed approval of the EAC Budget which led to delays in execution of some planned activities Late approval of EAC Budget causing delays in implementation of activities

Items

0.014	Bn Shs	Department : 004 Social Affairs
		Reason: Late approval of EAC Budget causing delays in implementation of activities

Items

0.014	UShs	227002 Travel abroad
		Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.034	Bn Shs	Department : 003 Production and Infrastructure
		Reason: 0 Some of the planned Regional meetings where not convened in Q2 as a result of the delayed approval of the EAC Budget which led to delays in execution of some planned activities Late approval of EAC Budget causing delays in implementation of activities

Items

0.029	UShs	227002 Travel abroad
		Reason: some of the planned Regional meetings where nt convened in Q2 as a result of the delayed approval of the EAC Budget which led to delays in execution of some planned activities

0.005	UShs	221002 Workshops, Meetings and Seminars
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes**

Bn Shs	Department : 001 Finance and Administration
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Reason:

Items

0.484	US\$	273104 Pension
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Reason: Failure by some of the Pension beneficiaries to submit their Life Certificates

0.185	US\$	273105 Gratuity
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Reason: delayed submission of relevant documents

0.111	US\$	227002 Travel abroad
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Reason:

0.076	US\$	228002 Maintenance-Transport Equipment
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Reason: Delays in the procurement processes

0.069	US\$	221003 Staff Training
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Reason:

0.108	Bn Shs	Project : 1691 Retooling of Ministry of East African Affairs
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Reason: Delays in finalisation of the Procurement process

Items

0.108	US\$	312221 Light ICT hardware - Acquisition
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Policy, Planning and Support Services -03 Policy and Legislation Processes**

0.083	Bn Shs	Department : 001 Finance and Administration
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Reason:

Items

0.026	US\$	212103 Incapacity benefits (Employees)
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Reason:

0.057	US\$	212102 Medical expenses (Employees)
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of engagements conducted	Number	12	4
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
Department:001 Economic Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Business Development Services framework	Yes/No	yes	Yes
SME specific Business Development Service Framework	Yes/No	2	0
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:002 Political Affairs			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed and/or reviewed	Number	2	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
% of International conventions, treaties and protocols domesticated	Percentage	%	0
No of policies developed and/or reviewed	Number	2	1

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Regional Integration

Department:002 Political Affairs

Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed/reviewed	Number	2	
No. of laws developed/reviewed	Number	2	1
Number of policies developed/reviewed	Number	2	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
Research study and survey report	Text	1	0
Number of policies developed/reviewed	Number	2	1
No. of laws developed/reviewed	Number	0	0
Research study and survey report	Text	1	0
Number of Research studies conducted	Number	1	0
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	0	0

Department:003 Production and Infrastructure

Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed and/or reviewed	Number	2	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	2	1
% of International conventions, treaties and protocols domesticated	Percentage	%	0

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.**Programme Intervention: 160603 Review and enact appropriate legislation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed and/or reviewed	Number	0	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.**Programme Intervention: 160603 Review and enact appropriate legislation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of International conventions, treaties and protocols domesticated	Percentage	%	0
No of policies developed and/or reviewed	Number	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.**Programme Intervention: 160603 Review and enact appropriate legislation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed and/or reviewed	Number	3	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	1
% of International conventions, treaties and protocols domesticated	Percentage	%	0
No of policies developed and/or reviewed	Number	3	1

Project:1691 Retooling of Ministry of East African Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.**Programme Intervention: 160603 Review and enact appropriate legislation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed and/or reviewed	Number	3	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	2
% of International conventions, treaties and protocols domesticated	Percentage	%	0
No of policies developed and/or reviewed	Number	3	1

Performance highlights for the Quarter

Performance highlights for the Quarter

By close of Quarter two of FY 2023/24, MEACA received UGX 30.750 Bn of which UGX 643M was wage, UGX 29.999 Bn was Non-wage and UGX 108M for development. This was 80.2% of the approved Budget.

Out of the released Budget, only 94.5% of the released budget was spent thereby creating a variance of 6.5% of the released funds absorbed by the close of Q2.

The variations are mainly observed in wage, non wage and development.

Wage: Out of the released Wage funds UGX 643M from the Wage approved for Q2, Only UGX 499M was absorbed; this was as a result of the delayed recruitment & changes in systems.

Non Wage: This is mainly attributed to under absorption of pension and Gratuity as a result of delayed verification of the beneficiaries.

Development: Non absorption is a result of the delays in the procurement processes.

By close of Quarter Two, the ministry implemented the following;-Coordinated and participated in;-The different regional engagements including but not limited to EAC Sectoral Council, Council of Ministers, Finance and administration, Summit, Extra ordinary council, EALA, EAC Sectoral Council for Agriculture and Food Security etc. Coordinated National preparatory meetings to inform regional meetings, coordinated the Uganda-Congo JPC, Coordinated the commemoration of the Kiswahiri Day celebrations, remitted EAC Contributions to EAC Secretariat, institutions and organs, Held Bilateral engagements with Kenya, RSS & URT, Coordinated Uganda's participation in the technical meeting to constitute the EAC Sanitary and Phytosanitary Task force, Conducted a sensitization Campaign on the removal of NTBs, Conducted two small scale border engagements at Cyanika & Bunagana, Reviewed the Action Plan on Implementation of EAC Gender Policy, Participated in Regional Workshop on harmonization of EAC Excise Tax, Participated in radio & TV talk show

Variations and Challenges

Variations

By close of Quarter two of FY 2023/24, MEACA received UGX 30.750 Bn of which UGX 643M was wage, UGX 29.999 Bn was Non-wage and UGX 108M for development. This was 80.2% of the approved Budget.

Out of the released Budget, only 94.5% was spent thereby creating a variance of 5.5% of the released funds un-absorbed by the close of Q2.

The variations are mainly observed in wage, non wage and development.

Challenges:

1. Delayed recruitment Process & changes in systems from IPPS to HCM. This has led to under absorption of the wage fund
2. Failure by some Old pension beneficiaries to present Life certificates. This has led to under absorption of pension since such cases are deleted from the payroll.
3. Delays in the procurement processes resulting into un absorption of the development funds.
4. Under release of funds especially development funds in Q2. ONLY 50% was released.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.097	0.062	38.8 %	24.8 %	64.0 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.097	0.062	38.8 %	24.8 %	64.0 %
460051 Regional Policies, Laws and Strategic Frameworks	0.250	0.250	0.097	0.062	38.8%	24.8%	63.9%
Programme:07 Private Sector Development	1.731	1.731	1.001	0.834	57.8 %	48.2 %	83.3 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.001	0.834	57.8 %	48.2 %	83.3 %
560045 Strategic Planning and Development	1.731	1.731	1.001	0.834	57.8%	48.2%	83.3%
Programme:16 Governance And Security	36.380	37.393	29.652	28.164	81.5 %	77.4 %	95.0 %
Sub SubProgramme:01 Regional Integration	1.595	1.595	0.786	0.726	49.3 %	45.5 %	92.4 %
460051 Regional Policies, Laws and Strategic Frameworks	0.828	0.828	0.342	0.296	41.3%	35.7%	86.5%
560045 Strategic Planning and Development	0.767	0.767	0.444	0.430	57.9%	56.1%	96.8%
Sub SubProgramme:02 Policy, Planning and Support Services	34.786	35.798	28.866	27.438	83.0 %	78.9 %	95.1 %
000001 Audit and Risk Management	0.137	0.137	0.077	0.069	56.2%	50.4%	89.6%
000003 Facilities and Equipment Management	0.215	0.215	0.108	0.000	50.2%	0.0%	0.0%
000014 Administrative and Support Services	34.433	35.445	28.681	27.369	83.3%	79.5%	95.4%
Total for the Vote	38.361	39.374	30.749	29.060	80.2 %	75.8 %	94.5 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.797	3.797	1.898	1.265	50.0 %	33.3 %	66.6 %
	Non-Wage	169.833	169.833	85.066	82.084	50.1 %	48.3 %	96.5 %
Dev.	GoU	47.840	49.640	23.920	14.871	50.0 %	31.1 %	62.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		221.469	223.269	110.884	98.220	50.1 %	44.3 %	88.6 %
Total GoU+Ext Fin (MTEF)		221.469	223.269	110.884	98.220	50.1 %	44.3 %	88.6 %
Arrears		0.099	0.099	0.099	0.000	100.0 %	0.0 %	0.0 %
Total Budget		221.568	223.368	110.983	98.220	50.1 %	44.3 %	88.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		221.568	223.368	110.983	98.220	50.1 %	44.3 %	88.5 %
Total Vote Budget Excluding Arrears		221.469	223.269	110.884	98.220	50.1 %	44.3 %	88.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 Tourism Development	221.468	223.268	110.983	98.220	50.1 %	44.3 %	88.5 %
Sub SubProgramme:01 Policy, Planning and Support Services	39.989	39.989	20.502	14.810	51.3 %	37.0 %	72.2 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	90.481	83.410	49.9 %	46.0 %	92.2 %
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	221.568	223.368	110.983	98.220	50.1 %	44.3 %	88.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 02 Infrastructure, Product Development and Conservation**

2.412	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
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Reason: Procurement process for a contractor is still on-going

Items

2.412	UShs	312139 Other Structures - Acquisition
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Reason: Procurement process for a contractor is still on-going

0.750	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason:

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

Sub Programme: 03 Regulation and Skills Development

1.182	Bn Shs	Department : 001 Administrative and Support Services
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Reason: Delay in submission of invoices by service providers
0*Items*

0.168	UShs	273104 Pension
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Reason: Verification process of pensioners is still on-going

0.161	UShs	221001 Advertising and Public Relations
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Reason: Delay in submission of invoice by service providers

0.152	UShs	273105 Gratuity
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Reason: Verification process of pensioners is still on-going

0.128	UShs	228002 Maintenance-Transport Equipment
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Reason: Delay in submission of invoice by service providers

0.010	Bn Shs	Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
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Reason: 0

Items

0.300	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason:

0.277	UShs	312229 Other ICT Equipment - Acquisition
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Reason:

0.088	UShs	312221 Light ICT hardware - Acquisition
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Reason:

0.070	UShs	312222 Heavy ICT hardware - Acquisition
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 03 Regulation and Skills Development**

0.010	Bn Shs	Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
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Reason: 0

Items

0.070	UShs	222001 Information and Communication Technology Services.
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Reason:

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums**Sub Programme: 01 Marketing and Promotion**

1.141	Bn Shs	Department : 002 Tourism
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Reason: Procurement process for a consultant to conduct feasibility studies is still on-going

0

0

0

Items

0.394	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement process for a contractor is still on-going

0.258	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Procurement process for a contractor is still on-going

0.168	UShs	225101 Consultancy Services
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Reason: Procurement process for a consultant is still on-going

0.136	UShs	221002 Workshops, Meetings and Seminars
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Reason: Activity rescheduled to Q3

0.100	UShs	227004 Fuel, Lubricants and Oils
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Reason: Monitoring visit rescheduled to Q3

Sub Programme: 02 Infrastructure, Product Development and Conservation

0.257	Bn Shs	Department : 001 Museums and Monuments
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Reason: Delay in submission of invoices by service providers

0

Items

0.124	UShs	221001 Advertising and Public Relations
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Reason: Delay in submission of invoice by service provider

	Bn Shs	Department : 003 Wildlife Conservation
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Reason: Delayed submission of invoices by service providers.

0

0

Items

0.104	UShs	225101 Consultancy Services
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

	Bn Shs	Department : 003 Wildlife Conservation
		Reason: Delayed submission of invoices by service providers.
	0	
	0	

Items

		Reason: Delayed submission of invoice by service provider
0.050	US\$	221003 Staff Training
		Reason: Training rescheduled to Q3
0.042	US\$	227001 Travel inland
		Reason:
0.037	US\$	221017 Membership dues and Subscription fees.
		Reason:
0.013	US\$	221001 Advertising and Public Relations
		Reason: Delayed submission of invoice by service provider
2.999	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
		Reason: Delays in procurement process due to late release of funds

Items

2.937	US\$	312129 Other Buildings other than dwellings - Acquisition
		Reason: Delays in procurement process due to late release of funds
0.350	US\$	313231 Office Equipment - Improvement
		Reason: Delays in procurement process due to late release of funds
0.042	US\$	224011 Research Expenses
		Reason: Delays in procurement process due to late release of funds
0.036	US\$	221002 Workshops, Meetings and Seminars
		Reason:
0.014	US\$	227004 Fuel, Lubricants and Oils
		Reason:
0.202	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
		Reason: Delays in procurement process due to late release of funds

Items

0.277	US\$	312149 Other Land Improvements - Acquisition
		Reason: Delays in procurement process due to late release of funds
0.277	US\$	313139 Other Structures - Improvement
		Reason: Delays in procurement process due to late release of funds
0.204	US\$	312131 Roads and Bridges - Acquisition

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums****Sub Programme: 02 Infrastructure, Product Development and Conservation**

0.202	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
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		Reason: Delays in procurement process due to late release of funds
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Items

		Reason:
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0.132	UShs	225201 Consultancy Services-Capital
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		Reason: Delays in procurement process due to late release of funds
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0.053	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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		Reason: Delays in procurement process due to late release of funds
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	Bn Shs	Project : 1782 Mitigating Human Wildlife Conflict Project (MHWCP)
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		Reason: Delays in procurement process due to late release of funds
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Items

0.450	UShs	312139 Other Structures - Acquisition
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		Reason: Delays in procurement process due to late release of funds
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0.077	UShs	227001 Travel inland
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		Reason: Delays in supervision due to late release of funds
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0.040	UShs	227004 Fuel, Lubricants and Oils
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		Reason: Delays in supervision due to late release of funds
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of domestic drives /campaigns conducted	Number	6	4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	836628
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Budget Output: 120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	Source of the Nile developed into a major tourist site.	10%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:001 Museums and Monuments			
Budget Output: 120014 Protection, Development and Maintenance Services			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Regional museums established/ developed	Number	1	1
No of tourists visiting Museums and cultural heritage sites	Number	110000	102807

Programme:05 Tourism Development

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Department:003 Wildlife Conservation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.**Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	1

Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)

PIAP Output: 05020101 Human-wildlife conflicts managed**Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Kms of protected areas fenced off	Number	260	106.8
No. of new ranger outposts established in protected areas	Number	5	0

PIAP Output: 05020601 Human-wildlife conflicts managed**Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Kms of protected areas fenced off	Number	260	106.8
No. of new ranger outposts established in protected areas	Number	5	0

Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)

PIAP Output: 05020101 Human-wildlife conflicts managed**Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Kms of protected areas fenced off	Number	260	106.8
No. of new ranger outposts established in protected areas	Number	5	0

PIAP Output: 05020601 Human-wildlife conflicts managed**Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Kms of protected areas fenced off	Number	260	106.8
No. of new ranger outposts established in protected areas	Number	5	0

Programme:05 Tourism Development

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Budget Output: 120013 Cultural Heritage Sites Development and Maintenance

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Regional museums established/ developed	Number	3	1
No of tourists visiting Museums and cultural heritage sites	Number	330000	102807

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1

Project:1701 Development of Source of the Nile (Phase II)

Budget Output: 120010 Product Modernization and Development

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	30%	10%

Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020601 Human-wildlife conflicts managed**Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Kms of protected areas fenced off	Number	260	106.8
No. of new ranger outposts established in protected areas	Number	5	0

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Administrative and Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	57
No. of tour and travel agents registered and trained.	Number	500	158

Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Administrative and Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	45

Budget Output: 000005 Human Resource Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	57
No. of tour and travel agents registered and trained.	Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	45

Budget Output: 000008 Records Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	57
No. of tour and travel agents registered and trained.	Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	45

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	57
No. of tour and travel agents registered and trained.	Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	45

Budget Output: 120007 Support Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	57
No. of tour and travel agents registered and trained.	Number	500	158

Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Administrative and Support Services

Budget Output: 120007 Support Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10	45

Department:002 Policy Research and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.**Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	1

Budget Output: 120011 Tourism Statistics and Research

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.**Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	1

PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities**Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	1

Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	57

Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tour and travel agents registered and trained.	Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	45

Budget Output: 120031 Tourism information Management System services (TIMS)

PIAP Output: 05010602 Tourism Information Management System developed**Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tourism information centers established	Number	1	1
Level of development of the Tourism Information Management System, %	Percentage	70%	65%

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Department:002 Tourism

Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)

PIAP Output: 05010201 HTTI curriculum revised and implemented**Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed HTTI curriculum operationalized	Number	Yes	1

PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja**Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	187

PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja**Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	187

Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Department:003 Wildlife Conservation

Budget Output: 120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)**Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	300	107

PIAP Output: 05010503 UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc)**Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	100%	50%

Performance highlights for the Quarter

NTR performance:

- A total of Ushs 85.896 billion was collected against an annual target of Ushs 118.773 billion translating into a progress of 72.3%.
- All the 3,640 staff under Vote 022 MDAs (MTWA, UWA, UWEC, UHTTI and UWRTI) were supported, supervised, maintained and wage paid.

Sub-programme: Marketing and Promotion

- Ministry engaged, partnered and participated in 6 other events including Nyege Nyege festival, Elgon Marathon, Miss Uganda and Breathtaking Uganda on a promotional tour of Pian Upe Game Reserve, Awakening theater event, Ghetto Kids on a promotional tour of Tooro Subregion, International Deaf cultural festival 2023
- 1 local tourism award event supported (Ekkula awards)

Sub-programme: Infrastructure, Product Development and Conservation

- 25,007 visitors hosted at the Uganda Museums across the country.
- Invasive species management continued in PAs with 583ha (against an annual target of 1295 ha) of invasive species cleared.
- A total of 64km (against annual target of 305kms) of PA boundary maintained.
- A total of 61.5ha (against annual target of 165 ha) of the degraded area in MENP & KNP restored.
- 104.8km of electric fence maintained in Protected Areas against a target of 101kms. .
- Guided conservation education tours conducted for 144,557 visitors at UWEC against a target of 490,000.
- A total of 320 individual animals (67 species) maintained (against target of 350 animals) at UWEC .

Sub-programme: Regulation and Skills Development

- 118 students enrolled at UHTTI
- 4 Curricula for UWRTI submitted for accreditation by NCHE

Variations and Challenges

Ushs 110.983 billion of the approved budget was realized in the first quarter of the FY 2023-24 representing 50.1% of the total budget. Of this amount, Ushs 50.700 billion was Non-Tax Revenue generated by UWA and spent at source in line with the approved budget while Ushs 60.755 billion was released from the consolidated fund.

Ushs. 23.920 billion (50.0%) of the approved development budget was released.

Tourism sites received more than the projected number of tourists. The Tour and travel industry is recovering at a faster-than projected-rate. The tourism mobilization and promotional efforts done by Government and several other actors are paying off.

Challenges.

1. Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
2. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
3. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.
4. Political instabilities within the neighboring countries.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	221.468	223.268	110.983	98.221	50.1 %	44.3 %	88.5 %
Sub SubProgramme:01 Policy, Planning and Support Services	39.989	39.989	20.502	14.810	51.3 %	37.0 %	72.2 %
000001 Audit and Risk Management	0.145	0.145	0.067	0.061	46.2%	42.1%	91.0%
000003 Facilities and Equipment Management	13.810	13.810	6.905	6.250	50.0%	45.3%	90.5%
000005 Human Resource Management	1.930	1.930	0.961	0.551	49.8%	28.5%	57.3%
000006 Planning and Budgeting services	0.851	0.851	0.464	0.381	54.5%	44.8%	82.1%
000007 Procurement and Disposal Services	0.200	0.200	0.124	0.089	62.0%	44.5%	71.8%
000008 Records Management	0.190	0.190	0.105	0.077	55.3%	40.5%	73.3%
000010 Leadership and Management	0.600	0.600	0.313	0.313	52.2%	52.2%	100.0%
000011 Communication and Public Relations	0.300	0.300	0.149	0.143	49.7%	47.7%	96.0%
000019 ICT Services	0.340	0.340	0.204	0.164	60.0%	48.2%	80.4%
000027 Programme Working Group Secretariat Services	0.300	0.300	0.149	0.108	49.7%	36.0%	72.5%
000058 Stakeholder Management	0.459	0.459	0.238	0.186	51.9%	40.5%	78.2%
120007 Support Services	7.814	7.814	4.344	3.511	55.6%	44.9%	80.8%
120010 Product Modernization and Development	11.290	11.290	5.645	2.473	50.0%	21.9%	43.8%
120011 Tourism Statistics and Research	1.170	1.170	0.540	0.464	46.2%	39.7%	85.9%
120031 Tourism information Management System services (TIMS)	0.590	0.590	0.295	0.039	50.0%	6.6%	13.2%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	90.481	83.411	49.9 %	46.0 %	92.2 %
000017 Infrastructure Development and Management	1.133	1.133	0.567	0.000	50.0%	0.0%	0.0%
000039 Policies, Regulations and Standards	2.399	2.399	1.404	0.974	58.5%	40.6%	69.4%
120010 Product Modernization and Development	12.777	14.577	6.389	5.388	50.0%	42.2%	84.3%
120012 Tourism Investment, Promotion and Marketing	6.700	6.700	2.871	1.637	42.9%	24.4%	57.0%
120013 Cultural Heritage Sites Development and Maintenance	9.681	9.681	4.813	1.224	49.7%	12.6%	25.4%
120014 Protection, Development and Maintenance Services	1.716	1.716	0.901	0.650	52.5%	37.9%	72.1%
120023 Wildlife Conservation and protected area management services (UWA)	124.360	124.360	62.180	62.180	50.0%	50.0%	100.0%
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	9.498	9.498	4.749	4.749	50.0%	50.0%	100.0%
120025 Hotel and Tourism Training Services (UHTTI)	7.731	7.731	3.866	3.866	50.0%	50.0%	100.0%
120027 Wildlife Research and Training Services (UWRTI)	5.485	5.485	2.743	2.743	50.0%	50.0%	100.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000058 Stakeholder Management	0.100	0.100	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	221.568	223.368	110.983	98.221	50.1 %	44.3 %	88.5 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.490	0.490	0.245	0.144	50.0 %	29.4 %	58.8 %
	Non-Wage	7.311	7.311	3.656	2.944	50.0 %	40.3 %	80.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.801	7.801	3.901	3.088	50.0 %	39.6 %	79.2 %
Total GoU+Ext Fin (MTEF)		87.084	87.084	3.901	3.088	4.5 %	3.5 %	79.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		87.084	87.084	3.901	3.088	4.5 %	3.5 %	79.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		87.084	87.084	3.901	3.088	4.5 %	3.5 %	79.2 %
Total Vote Budget Excluding Arrears		87.084	87.084	3.901	3.088	4.5 %	3.5 %	79.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation And Housing	85.754	85.754	3.303	2.766	3.9 %	3.2 %	83.7 %
Sub SubProgramme:02 Economic Development	85.754	85.754	3.303	2.766	3.9 %	3.2 %	83.7 %
Programme:14 Public Sector Transformation	1.280	1.280	0.579	0.317	45.2 %	24.8 %	54.8 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.579	0.317	45.2 %	24.8 %	54.8 %
Programme:18 Development Plan Implementation	0.050	0.050	0.019	0.005	37.5 %	10.0 %	26.7 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.019	0.005	37.5 %	10.0 %	26.7 %
Total for the Vote	87.084	87.084	3.901	3.088	4.5 %	3.5 %	79.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Management, Administration and Corporate Planning****Sub Programme: 03 Human Resource Management**

0.161	Bn Shs	Department : 001 Finance and Administration
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Reason: 0
the procurement processes were still on going
0

Items

0.119	UShs	228002 Maintenance-Transport Equipment
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Reason: the procurement processes were still on going

Sub Programme: 04 Accountability Systems and Service Delivery

0.014	Bn Shs	Department : 002 Policy planning and support services
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Reason: 0
by the time the quarter ended the training activities had just started

Items

0.009	UShs	221003 Staff Training
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Reason: by the time the quarter ended the training activities had just started

0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: by the time the quarter ended the training activities had just started

Sub SubProgramme:02 Economic Development**Sub Programme: 01 Physical Planning and Urbanization;**

0.120	Bn Shs	Department : 001 Coordination, M&E and Economic Development
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Reason: 0
the procurement processes were still on going
This was as a result of delayed procurement process and some activities not carried due to NAM and G77+China

Items

0.046	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: the procurement processess were still on going
the procurement processes were still on going

Sub Programme: 03 Institutional Coordination

0.120	Bn Shs	Department : 001 Coordination, M&E and Economic Development
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Reason: 0
the procurement processes were still on going
This was as a result of delayed procurement process and some activities not carried due to NAM and G77+China

Items

0.103	UShs	225202 Environment Impact Assessment for Capital Works
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Reason: the procurement processess were still on going

0.065	UShs	228004 Maintenance-Other Fixed Assets
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Reason: the procurement processess were still on going

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Economic Development****Sub Programme: 03 Institutional Coordination**

0.120	Bn Shs	Department : 001 Coordination, M&E and Economic Development
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Reason: 0

the procurement processes were still on going

This was as a result of delayed procurement process and some activities not carried due to NAM and G77+China

Items

0.053	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: the procurement processess were still on going
the procurement processes were still on going

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output: 560058 Integrated Development Planning			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of development projects complying to GKMA arrangement	Proportion	80%	40%
Project:1798 GKMA Urban Development Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of development projects complying to GKMA arrangement	Proportion	80%	
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of districts complying to physical planning regulatory framework	Proportion	60%	34%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	50%	25%
Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 General Management, Administration and Corporate Planning			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 14050311 Training and skilling programmes for GKMA officers developed and implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff trained in urban development and management specific skills	Number	4	02

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 General Management, Administration and Corporate Planning

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of public officer strained	Number	70	40
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)	Number	20	10
Number of GKMA public officers trained in project coordination and management	Number	15	15

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 General Management, Administration and Corporate Planning

Department:002 Policy planning and support services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of planned training activities undertaken	Percentage	100%	40%

Performance highlights for the Quarter

The Ministry of Kampala Capital City and Metropolitan Area carried out Screening of the Batch II sub-projects incorporating the nine implementing entities of KCCA, Wakiso District, Mpigi District, Mukono District and Municipalities of Entebbe, Nansana, Kira, Makindye Ssabagabo, and Mukono. The Sub-projects were screened based accessibility, mobility and interconnectivity for roads, environment, urban resilience and climate change screening, inclusion among others.

Also Reviewed the first-year sub-projects (Batch 1A) that shall be implemented in the FY 24/25. These are majorly roads like Ntenjeru-Buule (19km) in Mukono, Rashid Kamis in KCCA, Albert Cook-Bishop in Mukono MC among others.

Organized one (01) benchmarking technical visit to Japan supported by JICA to benchmark best practices in Integrated urban Planning in Metropolitan Area. A total of 20 officials from MDAs and GKMA entities were built capacity. Developed one (01) concept on the key Flagship activities to actualize the IUDMP.

Developed environment screening Framework for the GKMA-UDP sub-projects to support the environment and social audits processes.

Prepared one (01) screening for the Batch One (01) A&B sub-Projects in GKMA-UDP. The sub-Projects environmentally screened for all the nine entities including KCCA, Mukono, Mpigi, Nansana

Completed the Regulatory Impact Assessment (RIA).

Developed a draft policy on waste management in GKMA. The policy shall support proper waste generation, collection, transport, disposal, recycling and waste to wealth initiatives in the GKMA.

One (01) report on waste mapping in GKMA prepared among others

Variations and Challenges

The Ministry of Kampala Capital City and Metropolitan Affairs was appropriated a total budget of UGX. 87.084Bn for the FY2023/2024 of which 0.49bn was allocated on Wage and a Non-Wage of UGX.7.311Bn and Development budget (external financing) 79.283Bn (and this has never been released since the financing agreement has never been signed). Therefore by end of the first quarter(Q2), a total wage of 0.245Bn was released that is 50% and Non-Wage of 3.656bn was released accounting for 50% of the total Non-wage approved budget. A total of 3.901Bn was released by end of Q2 (50%) and 3.088bn was spent (79.2%).

The variation in performance is as a result of the

The vote experienced the following challenges

Lack of development budget

Inadequate staffing

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	6.472	6.472	3.303	2.766	51.0 %	42.7 %	83.7 %
Sub SubProgramme:02 Economic Development	6.472	6.472	3.303	2.766	51.0 %	42.7 %	83.7 %
000015 Monitoring and Evaluation	4.472	4.472	2.298	1.881	51.4%	42.1%	81.9%
560058 Integrated Development Planning	2.000	2.000	1.004	0.885	50.2%	44.3%	88.1%
Programme:14 Public Sector Transformation	1.280	1.280	0.579	0.318	45.2 %	24.8 %	54.9 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.579	0.318	45.2 %	24.8 %	54.9 %
000005 Human Resource management	0.490	0.490	0.245	0.144	50.0%	29.4%	58.8%
000014 Administrative and Support Services	0.790	0.790	0.334	0.174	42.3%	22.0%	52.1%
Programme:18 Development Plan Implementation	0.050	0.050	0.019	0.005	37.5 %	10.0 %	26.7 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.019	0.005	37.5 %	10.0 %	26.7 %
000006 Planning and Budgeting services	0.050	0.050	0.019	0.005	38.0%	10.0%	26.3%
Total for the Vote	7.801	7.801	3.901	3.089	50.0 %	39.6 %	79.2 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation And Housing	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Economic Development	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1798 GKMA Urban Development Project	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 101 Judiciary (Courts of Judicature)***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	108.767	108.767	54.093	42.846	49.7 %	39.4 %	79.2 %
	Non-Wage	220.769	221.000	112.775	101.406	51.1 %	45.9 %	89.9 %
Dev.	GoU	63.010	63.010	31.505	15.814	50.0 %	25.1 %	50.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %
Total GoU+Ext Fin (MTEF)		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %
Total Vote Budget Excluding Arrears		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %
Sub SubProgramme:01 Case Management	184.918	184.918	89.807	81.803	48.6 %	44.2 %	91.1 %
Sub SubProgramme:02 Judiciary General Administration	201.931	202.163	105.229	75.345	52.1 %	37.3 %	71.6 %
Sub SubProgramme:03 Capacity Building	5.696	5.696	3.337	2.918	58.6 %	51.2 %	87.5 %
Total for the Vote	392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Case Management

Sub Programme: 02 Civil and Criminal Justice

0.003	Bn Shs	Department : 001 Supreme Court
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Reason: 0

Items

0.001	UShs	228002 Maintenance-Transport Equipment
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Reason:

	Bn Shs	Department : 002 Court of Appeal
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Reason: Pending submission of documents

Items

0.046	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of documents

0.001	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.509	Bn Shs	Department : 003 High Court
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Reason: Pending submission of documents

Items

0.219	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.195	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of documents

0.083	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.009	UShs	228004 Maintenance-Other Fixed Assets
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Reason:

0.229	Bn Shs	Department : 004 Magistrates Courts
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Reason: Earmarked for deferred field activities

Items

0.168	UShs	227004 Fuel, Lubricants and Oils
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Reason: Earmarked for deferred field activities

0.033	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of documents

0.026	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Case Management****Sub Programme: 02 Civil and Criminal Justice**

0.229	Bn Shs	Department : 004 Magistrates Courts
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Reason: Earmarked for deferred field activities

Items

0.001	UShs	221005 Official Ceremonies and State Functions
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Reason:

Sub SubProgramme:02 Judiciary General Administration**Sub Programme: 01 Institutional Coordination**

0.039	Bn Shs	Department : 001 Chambers of the Chief Justice
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Reason: a) Earmarked for deferred field activities
b) Pending completion of the procurement process
c) Had been earmarked for staff now regularised into the Public Service

Items

0.037	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of documents

0.002	Bn Shs	Department : 002 Chambers of the Deputy Chief Justice
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Reason: 0

Items

0.001	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.001	UShs	282101 Donations
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Reason:

0.004	Bn Shs	Department : 003 Chambers of the Principal Judge
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Reason: Had been earmarked for staff now regularised into the Public Service

Items

0.004	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason:

0.001	Bn Shs	Department : 004 Office of the Secretary to the Judiciary
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Reason: Pending completion of the procurement process

Items

0.001	UShs	222001 Information and Communication Technology Services.
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Reason: Pending completion of the procurement process

0.017	Bn Shs	Department : 005 Chambers of the Chief Registrar
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Reason: Pending completion of the procurement process

Items

0.006	UShs	211107 Boards, Committees and Council Allowances
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination**

0.017	Bn Shs	Department : 005 Chambers of the Chief Registrar
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		Reason: Pending completion of the procurement process
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Items

		Reason:
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0.005	UShs	222001 Information and Communication Technology Services.
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		Reason: Pending completion of the procurement process
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0.004	UShs	221005 Official Ceremonies and State Functions
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		Reason:
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0.002	UShs	221002 Workshops, Meetings and Seminars
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		Reason:
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0.001	UShs	228002 Maintenance-Transport Equipment
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		Reason:
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	Bn Shs	Department : 006 Inspectorate of Courts
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		Reason: Had been earmarked for staff now regularised into the Public Service
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Items

0.001	UShs	228002 Maintenance-Transport Equipment
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		Reason:
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	Bn Shs	Department : 007 Registry at the High Court
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		Reason: Had been earmarked for staff now regularised into the Public Service
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Items

0.001	UShs	228002 Maintenance-Transport Equipment
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		Reason:
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0.016	Bn Shs	Department : 009 Registry of Planning, Research and Development
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		Reason: Pending submission of documents
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Items

0.015	UShs	228002 Maintenance-Transport Equipment
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		Reason: Pending submission of documents
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0.001	UShs	224011 Research Expenses
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		Reason:
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0.139	Bn Shs	Department : 010 Registry for Public Relations and Communication
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		Reason: Had been earmarked for staff that are now in Public Service
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Items

0.136	UShs	221001 Advertising and Public Relations
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		Reason: Pending submission of documents
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination**

0.139	Bn Shs	Department : 010 Registry for Public Relations and Communication
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Reason: Had been earmarked for staff that are now in Public Service

Items

0.001	UShs	212101 Social Security Contributions
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Reason: Had been earmarked for staff that are now in Public Service

0.001	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of documents

1.870	Bn Shs	Department : 011 Finance and Administration
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Reason: a) Pending submission of documents
b) Pending reconciliation of invoices with NWSC
c) Travel activities deferred to next quarter

Items

0.553	UShs	227002 Travel abroad
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Reason: Travel activities deferred to next quarter

0.501	UShs	223001 Property Management Expenses
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Reason: Pending submission of documents

0.392	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of documents

0.210	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Pending completion of the procurement process

0.095	UShs	223006 Water
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Reason: Pending reconciliation of invoices with NWSC

6.098	Bn Shs	Department : 012 Human Resource Management Department
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Reason: a) Pending submission and verification of required documents from the retirees and Estate
b) Had been earmarked for staff that are now regularized in the Public Service

Items

3.699	UShs	273105 Gratuity
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Reason: Pending submission and verification of required documents from the retirees and Estate

1.383	UShs	273104 Pension
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Reason:

0.560	UShs	273107 Ex-Gratia for other Retired and Serving Public Servants
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Reason: Pending submission and verification of required documents from the retirees and Estate

0.332	UShs	212102 Medical expenses (Employees)
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination**

6.098	Bn Shs	Department : 012 Human Resource Management Department
		Reason: a) Pending submission and verification of required documents from the retirees and Estate
		b) Had been earmarked for staff that are now regularized in the Public Service

Items

0.072	UShs	211104 Employee Gratuity
		Reason: Pending submission and verification of required documents from the retirees and the Estate
1.189	Bn Shs	Department : 013 Information and Communication Technology
		Reason: Deferred to next quarter

Items

0.866	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.317	UShs	221017 Membership dues and Subscription fees.
		Reason: Deferred to next quarter
0.003	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.002	UShs	225101 Consultancy Services
		Reason:
0.001	Bn Shs	Department : 015 Policy and Planning
		Reason: 0

Items

1.158	Bn Shs	Department : 016 Engineering and Technical Services
		Reason: Pending submission of documents

Items

1.109	UShs	228001 Maintenance-Buildings and Structures
		Reason: Pending submission of documents
0.022	UShs	228002 Maintenance-Transport Equipment
		Reason: Pending submission of documents
0.018	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Pending submission of documents

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination**

0.007	Bn Shs	Department : 019 Registry of Magistrates Affairs and Data Management
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Reason: a) Pending submission of documents

b) Had been earmarked for staff that are now regularized in the Public Service

Items

0.006	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of documents

0.001	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Had been earmarked for staff that are now regularised in the Public Service

5.644	Bn Shs	Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings
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Reason: a) Pending submission of the certificate of completion to effect payment

b) Pending approval from the District Land Boards

Items

5.547	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Pending submission of the certificate of completion in order to effect payment

0.097	UShs	342111 Land - Acquisition
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Reason: Pending approval from the District Land Boards

10.047	Bn Shs	Project : 1644 Retooling of the Judiciary
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Reason: Pending completion of the procurement process

Items

6.426	UShs	312212 Light Vehicles - Acquisition
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Reason: Pending completion of the procurement process

2.242	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Pending completion of the procurement process

0.409	UShs	312231 Office Equipment - Acquisition
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Reason: Pending completion of the procurement process

0.400	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Pending completion of the procurement process

0.340	UShs	312216 Cycles - Acquisition
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Reason: Pending completion of the procurement process

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Capacity Building****Sub Programme: 03 Legal Education, Training and Research**

0.040	Bn Shs	Department : 001 Judicial Training Institute (JTI)
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Reason: Earmarked for deferred field activities in the next quarter

Items

0.026	UShs	227004 Fuel, Lubricants and Oils
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Reason: Earmarked for deferred field activities in the next quarter

0.010	UShs	221005 Official Ceremonies and State Functions
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Reason:

0.001	UShs	227001 Travel inland
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	2	2
Department:002 Chambers of the Deputy Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	4	1
Department:003 Chambers of the Principal Judge			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	4	2
Department:004 Office of the Secretary to the Judiciary			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	4	2
Department:005 Chambers of the Chief Registrar			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Advocates enrolled and licensed	Number	3400	1600

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Department:005 Chambers of the Chief Registrar

Budget Output: 000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	4	2

PIAP Output: 19020301 Annual National forums conducted**Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Annual National forums held	Number	2	1

PIAP Output: 19020601 Bailliffs supervised**Programme Intervention: 190206 Strengthen implementation of Court decisions.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of ballifs managed	Number	400	568

Department:006 Inspectorate of Courts

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
The Judiciary Anti-corruption strategy	Status	YES	No
Number inspection visits by Inspectorate of Courts	Number	180	162

PIAP Output: 19040201 Complaint handling improved**Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of complaints handled within 14 days	Percentage	100%	100%

PIAP Output: 19040202 Ethical standards harmonized**Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of compliance visits	Number	4	2

PIAP Output: 19040203 Integrity Committees established and facilitated**Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field inspections conducted	Number	1	1

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Department:007 Registry at the High Court

Budget Output: 000014 Administrative and Support Services

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	4	2
Case Backlog Census Report in place	Status	Yes	Yes

Department:009 Registry of Planning, Research and Development

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	12	6
The Judiciary Annual Performance Report in place	Status	Yes	Yes

Budget Output: 610002 Research and Information

PIAP Output: 19030401 Resource centres established and equipped**Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Research Reports produced	Number	4	2

Department:010 Registry for Public Relations and Communication

Budget Output: 000011 Communication and Public Relations

PIAP Output: 19020302 Community outreaches conducted**Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of platforms updated and maintained	Number	3	3

PIAP Output: 19020304 Print, electronic and social media campaigns conducted**Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Information, Educational and Communication materials and promotional items disseminated	Number	10000	9000
Number of radio talk shows held	Number	24	12
Number of TV talk shows held	Number	12	8

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Department:011 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	12	6

Budget Output: 000004 Finance and Accounting

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Financial statements prepared and submitted	Number	4	2
Updated Judiciary Asset Register in place	Status	Yes	Yes

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 19010503 Capacity of duty bearers strengthened.**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Periodic procurement and disposal reports	Number	12	6

Budget Output: 000014 Administrative and Support Services

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	12	6
Percentage of rented premises managed	Percentage	100%	100%

Budget Output: 000035 Library Services

PIAP Output: 19030401 Resource centres established and equipped**Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Legal reference materials procured	Number	38	14

Department:012 Human Resource Management Department

Budget Output: 000005 Human Resource Management

PIAP Output: 19020201 Facilities responsive to persons with special needs established**Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of staff living with HIV/AIDS supported	Percentage	100%	100%

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Department:012 Human Resource Management Department

Budget Output: 000005 Human Resource Management

PIAP Output: 19030501 Capacity of staff strengthened**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Judiciary Staff trained	Number	80	80
Number of staff inducted	Number	100	97
Judiciary staff training calendar in place	Status	Yes	No

Budget Output: 000008 Records Management

PIAP Output: 19010601 Case and records management improved**Programme Intervention: 190106 Strengthen case and records management systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Registry Audit reports	Number	4	2
Number of Records Centers in place	Number	5	2

Department:013 Information and Communication Technology

Budget Output: 000019 ICT Services

PIAP Output: 19010101 Justice delivery systems automated**Programme Intervention: 190101 Automate and Integrate information management systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of High Court Circuits with Video Conferencing System	Number	6	0
Number of High Court Divisions and Registries with Video Conferencing System	Number	7	0

PIAP Output: 19010102 Use of digital solutions increased**Programme Intervention: 190101 Automate and Integrate information management systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Court Stations connected to the Internet	Number	14	5
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	684	684
Number of Software Licenses for ICT Security procured.	Number	4	4

Department:015 Policy and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	4	2
The Judiciary Annual Performance Report in place	Status	Yes	Yes

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Department:015 Policy and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
The Judiciary Budget Framework paper in place	Status	Yes	Yes

Budget Output: 610019 Statistical Development

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of quality assurance field visits conducted	Number	4	2
The Judiciary Statistics Strategy in place	Status	Yes	No

Department:016 Engineering and Technical Services

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 19020101 Justice centres constructed**Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Completion of Mukono High Court building	Percentage	100%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	96.5
Number of New Chief Magistrate Courts constructed	Number	3	0

PIAP Output: 19020103 Land acquired**Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of land titles acquired	Number	40	6

PIAP Output: 19020401 Justice service delivery points rehabilitated**Programme Intervention: 190204 Rehabilitate Justice service delivery points**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Chief Magistrate Courts renovated	Number	3	1
Number of High Court Circuits and Divisions renovated	Number	4	1
Number of Magistrate Grade One Courts renovated	Number	6	2

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Department:019 Registry of Magistrates Affairs and Data Management

Budget Output: 610017 Case Data Management

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Court performance reports produced	Number	17	10
Number of field visits conducted	Number	4	2

Budget Output: 610018 Coordination of Magistrates Courts

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field visits conducted	Number	4	2
Number of Magistrate Courts facilitated to supervise Local Council Courts	Number	88	22

PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of District Chain linked Committee meetings held	Number	0	

PIAP Output: 19040203 Integrity Committees established and facilitated**Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of field inspections conducted	Number	4	2

Project:1556 Construction of the Supreme Court and Court of Appeal Buildings

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 19020101 Justice centres constructed**Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Completion of Mukono High Court building	Percentage	100%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	98%
Number of Chief Magistrates Court completed	Number	3	0
Number of Magistrates Grade I Courts completed	Number	3	0

PIAP Output: 19020103 Land acquired**Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of land titles acquired	Number	40	6

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Project:1556 Construction of the Supreme Court and Court of Appeal Buildings

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 19020201 Facilities responsive to persons with special needs established**Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Courts with Breastfeeding and childrens play rooms	Number	8	0

Project:1644 Retooling of the Judiciary

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 19020102 Justice centres equipped**Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Luggage scanner for Supreme Court, Court of Appeal, High Courts	Number	1	0
Number of walk through Scanners procured	Number	6	0

PIAP Output: 19030101 ICT equipment acquired and installed**Programme Intervention: 190301 Retool institutions in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of CCTV systems procured	Number	0	0

PIAP Output: 19030102 Transport equipment acquired**Programme Intervention: 190301 Retool institutions in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Boats procured	Number	1	0
Number of Motorcycles procured	Number	85	85
Number of Vehicles procured	Number	65	0

PIAP Output: 19030103 Justice delivery points furnished**Programme Intervention: 190301 Retool institutions in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Courts equipped with adequate furniture	Number	27	0

PIAP Output: 19030104 Alternative power sources acquired and installed**Programme Intervention: 190301 Retool institutions in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Courts equipped with Solar systems	Number	10	4

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Case Management

Department:001 Supreme Court

Budget Output: 610016 Disposal of cases at Supreme Court

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of at the Supreme Court	Number	120	54

Department:002 Court of Appeal

Budget Output: 610006 Disposal of cases at Court of Appeal

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of at the Court of Appeal	Number	1012	509

PIAP Output: 19010203 Mediation strengthened**Programme Intervention: 190104 Roll out alternative dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of through court annexed mediation	Number	23	55

Department:003 High Court

Budget Output: 610007 Disposal of cases at Anti-corruption Division

PIAP Output: 19020701 Legal Aid and State brief services provided**Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of offenders accessing State briefs	Percentage	100%	100%

PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Ant-Corruption cases disposed of	Number	315	73

Budget Output: 610008 Disposal of cases at Civil Division

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of at Civil Division	Number	1387	465

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Case Management

Department:003 High Court

Budget Output: 610009 Disposal of cases at Commercial Division

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of at Commercial Division	Number	4414	2848

PIAP Output: 19010203 Mediation strengthened**Programme Intervention: 190104 Roll out alternative dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Appellate Courts applying court annexed mediation	Number	1	1
No of High Court Circuits applying court annexed mediation	Number	20	20
No of High Court Divisions applying court annexed mediation	Number	4	4

Budget Output: 610010 Disposal of cases at Criminal Division

PIAP Output: 19010201 Plea Bargaining rolled out**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of through Plea Bargaining	Number	600	206

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of at Criminal Division	Number	1718	1004

Budget Output: 610011 Disposal of cases at Family Division

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of at Family Division	Number	7392	3731

Budget Output: 610012 Disposal of cases at High Court Circuits

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of at High Court Circuits	Number	25160	10155

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Case Management

Department:003 High Court

Budget Output: 610013 Disposal of cases at International Crimes Divisions

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of at International Crimes Division	Number	92	51

Budget Output: 610014 Disposal of cases at Land Division

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases disposed of at Land Division	Number	5506	3065

Department:004 Magistrates Courts

Budget Output: 610015 Disposal of cases at Magistrates Courts

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Cases disposed of at Chief Magistrate Courts	Number	149392	62961
Number of Cases disposed of at Magistrate Grade I Courts	Number	78952	33196
Number of Cases disposed of at Magistrate Grade II Courts	Number	2178	848

PIAP Output: 19010701 Small claims procedure Rolled**Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	36	8

PIAP Output: 19020701 Legal Aid and State brief services provided**Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of capital offenders accessing State brief at Chief Magistrates Courts	Percentage	100%	100%

Programme:19 Administration Of Justice

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Capacity Building

Department:001 Judicial Training Institute (JTI)

Budget Output: 000034 Education and Skills Development

PIAP Output: 19030305 Capacity of staff strengthened**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Conduct staff training needs assessment	Text	Yes	Yes
Develop Judiciary staff training calendar	Text	Yes	No
Number of staff inducted	Number	193	165

Performance highlights for the Quarter

1. COURT PERFORMANCE

A total of 54,148 cases were disposed of in Quarter 2 FY 2023/24 against a target of 69,557 cases, indicating a 77.8.% achievement of the target. Case disposal at all Court levels is as follows: -

- a) 32 cases disposed of at the Supreme Court.
- b) 266 cases disposed of at the Court of Appeal.
- c) 4,873 cases disposed of at High Court Divisions.
- d) 4,755 cases disposed of at High Court Circuits.
- e) 28,654 cases disposed of at Chief Magistrate Courts.
- f) 15,350 cases disposed of at Magistrate Grade I Courts.
- g) 218 Cases disposed of at Magistrate Grade II Courts.

2. CONSTRUCTION OF COURTS

- a) Construction of the Supreme Court Building is at 99% completion while Court of Appeal is at 97% completion
- b) Construction of the High Courts is as follows: Soroti is at 40% completion, Rukungiri is at 80%
- c) The contractor for the construction of Tororo High Court is at the mobilization stage.
- d) Construction of Chief Magistrates Courts is as follows: Alebtong is at 60% completion, Budaka is at 90% completion and Lyantonde is at 70% completion
- e) Construction of the Magistrate Grade 1 Courts is as follows: Abim is at 40% completion, Patongo is at 95% completion and Karenga is at 90% completion.

Variations and Challenges

- a) The performance for wage is at 79.2% due to the pending recruitment of staff and salary enhancement for non-Judicial officers. Cabinet only approved the structure and establishment but did not approve the salary enhancement for the non-judicial officers;
- b) The performance for Non-wage is at 89.9 % because of pending payments;
- c) The performance for the Development budget is 50.2% due to the ongoing procurement processes and submission of the certificates of completion for the ongoing constructions

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	198.373	160.067	50.5 %	40.8 %	80.7 %
Sub SubProgramme:01 Case Management	184.918	184.918	89.807	81.804	48.6 %	44.2 %	91.1 %
610006 Disposal of cases at Court of Appeal	16.731	16.731	8.793	8.195	52.6%	49.0%	93.2%
610007 Disposal of cases at Anti-corruption Division	3.797	3.797	1.509	1.251	39.7%	32.9%	82.9%
610008 Disposal of cases at Civil Division	4.832	4.832	2.261	1.897	46.8%	39.3%	83.9%
610009 Disposal of cases at Commercial Division	6.126	6.126	2.955	2.265	48.2%	37.0%	76.6%
610010 Disposal of cases at Criminal Division	4.344	4.344	2.162	1.900	49.8%	43.7%	87.9%
610011 Disposal of cases at Family Division	3.229	3.229	1.596	1.308	49.4%	40.5%	82.0%
610012 Disposal of cases at High Court Circuits	38.742	38.742	19.151	18.843	49.4%	48.6%	98.4%
610013 Disposal of cases at International Crimes Divisions	5.289	5.289	2.521	2.228	47.7%	42.1%	88.4%
610014 Disposal of cases at Land Division	5.199	5.199	2.592	2.323	49.9%	44.7%	89.6%
610015 Disposal of cases at Magistrates Courts	88.925	88.925	42.395	38.104	47.7%	42.8%	89.9%
610016 Disposal of cases at Supreme Court	7.704	7.704	3.871	3.490	50.2%	45.3%	90.2%
Sub SubProgramme:02 Judiciary General Administration	201.931	202.163	105.229	75.345	52.1 %	37.3 %	71.6 %
000001 Audit and Risk Management	2.347	2.347	1.171	1.167	49.9%	49.7%	99.7%
000003 Facilities and Equipment Management	28.212	28.212	12.538	2.492	44.4%	8.8%	19.9%
000004 Finance and Accounting	3.481	3.481	1.726	1.718	49.6%	49.4%	99.5%
000005 Human Resource Management	50.983	51.215	27.117	20.957	53.2%	41.1%	77.3%
000006 Planning and Budgeting Services	4.270	4.270	2.223	1.956	52.1%	45.8%	88.0%
000007 Procurement and Disposal Services	0.609	0.609	0.276	0.234	45.3%	38.4%	84.8%
000008 Records Management	0.186	0.186	0.093	0.071	50.0%	38.2%	76.3%
000010 Leadership and Management	11.416	11.416	5.537	4.788	48.5%	41.9%	86.5%
000011 Communication and Public Relations	2.153	2.153	0.942	0.667	43.8%	31.0%	70.8%
000014 Administrative and Support Services	29.179	29.179	15.541	12.922	53.3%	44.3%	83.1%
000017 Infrastructure Development and Management	41.976	41.976	23.252	16.178	55.4%	38.5%	69.6%
000019 ICT Services	18.897	18.897	10.070	8.061	53.3%	42.7%	80.0%
000023 Inspection and Monitoring	1.928	1.928	1.361	1.199	70.6%	62.2%	88.1%
000035 Library Services	2.158	2.158	1.063	0.939	49.3%	43.5%	88.3%
610002 Research and Information	0.567	0.567	0.273	0.194	48.1%	34.2%	71.1%
610017 Case Data Management	0.803	0.803	0.401	0.396	49.9%	49.3%	98.8%
610018 Coordination of Magistrates Courts	2.170	2.170	1.345	1.138	62.0%	52.4%	84.6%
610019 Statistical Development	0.596	0.596	0.298	0.268	50.0%	45.0%	89.9%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	198.373	160.067	50.5 %	40.8 %	80.7 %
Sub SubProgramme:03 Capacity Building	5.696	5.696	3.337	2.918	58.6 %	51.2 %	87.4 %
000034 Education and Skills Development	5.696	5.696	3.337	2.918	58.6%	51.2%	87.4%
Total for the Vote	392.545	392.777	198.373	160.067	50.5 %	40.8 %	80.7 %

VOTE: 102 Electoral Commission (EC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	37.667	37.667	18.854	18.236	50.1 %	48.4 %	96.7 %
	Non-Wage	107.503	184.992	80.021	47.306	74.4 %	44.0 %	59.1 %
Dev.	GoU	3.720	3.720	1.860	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		148.890	226.379	100.735	65.542	67.7 %	44.0 %	65.1 %
Total GoU+Ext Fin (MTEF)		148.890	226.379	100.735	65.542	67.7 %	44.0 %	65.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		148.890	226.379	100.735	65.542	67.7 %	44.0 %	65.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		148.890	226.379	100.735	65.542	67.7 %	44.0 %	65.1 %
Total Vote Budget Excluding Arrears		148.890	226.379	100.735	65.542	67.7 %	44.0 %	65.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	148.890	226.096	100.735	65.542	67.7 %	44.0 %	65.1 %
Sub SubProgramme:01 Operations	8.990	61.430	6.821	3.483	75.9 %	38.7 %	51.1 %
Sub SubProgramme:02 Technical Support Services	8.600	9.290	6.057	0.797	70.4 %	9.3 %	13.2 %
Sub SubProgramme:03 General Administration and Support Services	131.299	155.376	87.856	61.262	66.9 %	46.7 %	69.7 %
Total for the Vote	148.890	226.096	100.735	65.542	67.7 %	44.0 %	65.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Operations****Sub Programme: 06 Democratic Processes**

2.575	Bn Shs	Department : 002 Education and Training
Reason: Lengthy procurement process there causing delays in the signing of contracts and effecting payments Some activities cut across subsequent quarter Some payments were still awaiting invoices before payment could be effected		

Items

2.335	UShs	221001 Advertising and Public Relations
Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters		

0.091	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters		

0.072	UShs	221003 Staff Training
Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters		

0.055	UShs	227004 Fuel, Lubricants and Oils
Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters		

0.016	UShs	221009 Welfare and Entertainment
Reason:		

Sub SubProgramme:02 Technical Support Services**Sub Programme: 06 Democratic Processes**

5.260	Bn Shs	Department : 001 Information Technology and Data Management
Reason: Lengthy procurement process there causing delays in the signing of contracts and effecting payments Some activities cut across subsequent quarter Some payments were still awaiting invoices before payment could be effected Some activities had not yet commenced		

Items

0.964	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters		

0.836	UShs	221008 Information and Communication Technology Supplies.
Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters		

0.762	UShs	221002 Workshops, Meetings and Seminars
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Technical Support Services****Sub Programme: 06 Democratic Processes**

5.260	Bn Shs	Department : 001 Information Technology and Data Management
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Reason: Lengthy procurement process there causing delays in the signing of contracts and effecting payments
Some activities cut across subsequent quarter
Some payments were still awaiting invoices before payment could be effected
Some activities had not yet commenced

Items

Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters

Sub SubProgramme:03 General Administration and Support Services**Sub Programme: 06 Democratic Processes**

24.116	Bn Shs	Department : 001 Finance and Administration
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Reason: Lengthy procurement process there causing delays in the signing of contracts and effecting payments
Some activities cut across subsequent quarter
Some payments were still awaiting invoices before payment could be effected

Items

3.218	UShs	211104 Employee Gratuity
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Reason: Payment under process

0.691	UShs	221001 Advertising and Public Relations
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Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters

1.860	Bn Shs	Project : 1687 Retooling of Electoral Commission
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Reason: Lengthy procurement process which causes delays in the payment process

Items

1.860	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Lengthy procurement process which causes delays in the payment process

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:01 Operations			
Department:001 Election Services			
Budget Output: 460032 Election Management			
PIAP Output: 16030106 Free, Fair and Transparent Elections			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Voter turnout %	Percentage	90%	36.78
Budget Output: 460146 Field Operations			
PIAP Output: 16030106 Free, Fair and Transparent Elections			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Voter turnout %	Percentage	90%	36.78%
Department:002 Education and Training			
Budget Output: 460010 Community Outreach Programmes			
PIAP Output: 16030103 Effective and Comprehensive Voter Education			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of stakeholder consultations and outreaches conducted	Number	8	112
Sub SubProgramme:02 Technical Support Services			
Department:001 Information Technology and Data Management			
Budget Output: 000019 ICT Services			
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of voter location slips issued (million)	Number	1000000	185557
Budget Output: 000056 Data Management			
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of voter location slips issued (million)	Number	1000000	185557

Programme:16 Governance And Security

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16030107 Internal audit undertaken**Programme Intervention: 160301 Strengthen democracy and electoral processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	0
Number of Internal Audit reports prepared	Number	4	2
Number of quarterly internal audit progress reports per annum prepared	Number	4	2
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	80%	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management**Programme Intervention: 160301 Strengthen democracy and electoral processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of quarterly financial reports per annum submitted on time	Number	3	1

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16030104 Effective publicity of electoral activities conducted**Programme Intervention: 160301 Strengthen democracy and electoral processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of branded items distributed	Number	25000	8630
Number of media personnel trained on basic election reporting skills	Number	300	0
Number of media workshops conducted	Number	1	0
Number of print media distributed	Number	150	8
Number of stakeholders reached through social media engagement (million)	Number	2500000	1000000
Numbers of media talk shows conducted	Number	25	55

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)**Programme Intervention: 160301 Strengthen democracy and electoral processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of reports delivered within the statutory time frame	Percentage	80%	25%

Programme:16 Governance And Security

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)**Programme Intervention: 160301 Strengthen democracy and electoral processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
proportion of purpose-built office and storage facilities	Percentage	100%	0

Project:1687 Retooling of Electoral Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)**Programme Intervention: 160301 Strengthen democracy and electoral processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
proportion of purpose-built office and storage facilities	Percentage	20%	5%

Performance highlights for the Quarter

The commission conducted :

By elections for Oyam North County in Oyam District

Regional Staff meeting conducted in the 12 regional centres

Polling materials Packed and dispatched for the by-election of Member of Parliament for Oyam county North in Oyam District

Supervision and coordination of field

295 Radio talk shows conducted and 1771 radio announcements aired to sensitize and create awareness to stakeholders on the roadmap for 2025/26

General Elections and other electoral activities

168,000 Voter information exhibited and disseminated during UMA trade show, CBS POWESA Agricultural Business Fair and Karamoja Agricultural

Investment and trade Fair

720 Community outreach programs carried out and 529 outreaches in Educational Institutions

PDF National Voters Register (NVR) print areas archived in their respective polling stations for dispatch to affected field offices

Reorganization conducted in 5 regions (Albertine, Central North, Central South, Karamoja and Kiira)

Launched the construction of regional office and storage facility in Arua District

1,187 pieces of size A5 and 1,000 pieces of size A4 produced and distributed to staff and key stakeholders 2,443 pieces of size A5 (Desk calendar) and

4,000 pieces of A2 (Wall calendar) produced and distributed to staff and key stakeholders

Consumable welfare items procured for

Equipment Maintained

167 Prepared BVVKs for verification of voters in Oyam and delivered them to the field

334 Trained BVVK officials Tallying Kits Prepared for Oyam North by election Supported and supervised Tallying of results in Oyam North by election

New EFRIS Software Installation on computers at headquarters Updated Geographical information for Sheema District (66 new polling stations mapped,

04 polling station updated, 05 parishes/wards boundary updated, 05 county maps generated, 22 Parishes maps generated)

Training on basic cashbook and financial management conducted for Field staff in the 12 regional centres

Variations and Challenges

In the period under review, the total budget release was 100.735 bn representing 67.7 %of the total budget. Out of this 18.854 was for wage and 80.021 was for non-wage.

For wage, 50% was released and 48% was spent. There was variance because some positions were vacant and the Commission lost some staff due to death

Non-wage, 74% was released, out which 59.1% was spent. There was under expenditure due to a number of reasons and this include the lengthy procurement process , some activities cut across quarters whereas some requisitions were still being verified before payments could be effected.

1.860 bn was released for development representing 50% of total releases. No expenditure was incurred because of the lengthy procurement process. This caused delays in award of the final contract

The main challenges the commission faced in the quarter was the inadequate releases, which affected a number of planned activities such as the election of women committees and councils countrywide.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	148.890	226.096	100.735	65.541	67.7 %	44.0 %	65.1 %
Sub SubProgramme:01 Operations	8.990	61.430	6.821	3.483	75.9 %	38.7 %	51.1 %
460010 Community Outreach Programmes	4.000	9.308	2.896	0.321	72.4%	8.0%	11.1%
460032 Election Management	2.942	10.417	2.226	1.755	75.7%	59.7%	78.8%
460146 Field Operations	2.048	41.705	1.700	1.407	83.0%	68.7%	82.8%
Sub SubProgramme:02 Technical Support Services	8.600	9.290	6.057	0.796	70.4 %	9.3 %	13.1 %
000019 ICT Services	3.600	3.533	2.551	0.018	70.9%	0.5%	0.7%
000056 Data Management	5.000	5.757	3.506	0.778	70.1%	15.6%	22.2%
Sub SubProgramme:03 General Administration and Support Services	131.299	155.376	87.856	61.262	66.9 %	46.7 %	69.7 %
000001 Audit and Risk Management	0.595	0.595	0.337	0.269	56.6%	45.2%	79.8%
000003 Facilities and Equipment Management	3.720	3.720	1.860	0.000	50.0%	0.0%	0.0%
000004 Finance and Accounting	3.300	3.300	1.799	1.798	54.5%	54.5%	99.9%
000005 Human Resource Management	58.249	58.249	29.714	24.856	51.0%	42.7%	83.7%
000006 Planning and Budgeting Services	0.450	0.450	0.245	0.202	54.4%	44.9%	82.4%
000011 Communication and Public Relations	2.275	3.488	1.138	0.442	50.0%	19.4%	38.8%
000012 Legal and Advisory Services	0.800	3.973	0.650	0.634	81.3%	79.3%	97.5%
000014 Administrative and Support Services	16.461	36.151	29.388	10.365	178.5%	63.0%	35.3%
460147 National Consultative Forum	45.450	45.450	22.725	22.696	50.0%	49.9%	99.9%
Total for the Vote	148.890	226.096	100.735	65.541	67.7 %	44.0 %	65.1 %

VOTE: 103 Inspectorate of Government (IG)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	27.953	27.953	13.977	13.111	50.0 %	46.9 %	93.8 %
	Non-Wage	35.122	35.122	18.138	14.327	51.6 %	40.8 %	79.0 %
Dev.	GoU	23.397	23.397	11.698	1.862	50.0 %	8.0 %	15.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		86.472	86.472	43.813	29.300	50.7 %	33.9 %	66.9 %
Total GoU+Ext Fin (MTEF)		86.472	86.472	43.813	29.300	50.7 %	33.9 %	66.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		86.472	86.472	43.813	29.300	50.7 %	33.9 %	66.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		86.472	86.472	43.813	29.300	50.7 %	33.9 %	66.9 %
Total Vote Budget Excluding Arrears		86.472	86.472	43.813	29.300	50.7 %	33.9 %	66.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 Public Sector Transformation	7.360	7.360	2.929	2.562	39.8 %	34.8 %	87.5 %
Sub SubProgramme:01 Anti-Corruption	3.365	3.365	1.361	1.132	40.4 %	33.6 %	83.2 %
Sub SubProgramme:03 Ombudsman	3.995	3.995	1.568	1.430	39.3 %	35.8 %	91.2 %
Programme:16 Governance And Security	69.715	69.715	40.583	26.738	58.2 %	38.4 %	65.9 %
Sub SubProgramme:01 Anti-Corruption	34.240	34.240	16.319	13.686	47.7 %	40.0 %	83.9 %
Sub SubProgramme:02 General Administration and Support Services	35.475	35.475	24.265	13.052	68.4 %	36.8 %	53.8 %
Programme:18 Development Plan Implementation	9.397	9.397	0.300	0.000	3.2 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and Support Services	9.397	9.397	0.300	0.000	3.2 %	0.0 %	0.0 %
Total for the Vote	86.472	86.472	43.813	29.301	50.7 %	33.9 %	66.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Anti-Corruption****Sub Programme: 01 Strengthening Accountability**

0.215	Bn Shs	Department : 006 Leadership Code
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Reason: 0

Items

0.161	UShs	227001 Travel inland
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Reason: Funds for ongoing verification of leaders' declarations.

0.033	UShs	227004 Fuel, Lubricants and Oils
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Reason: Fuel funds for facilitating ongoing verification of leaders' declarations.

0.012	UShs	224009 Classified Expenditure
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Reason: Funds for ongoing investigations into the breaches of the leadership code.

0.010	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of invoices by service providers

Sub Programme: 05 Anti-Corruption and Accountability

0.955	Bn Shs	Department : 001 Directorate of Anti-Corruption
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Reason: 0

Items

0.667	UShs	263402 Transfer to Other Government Units
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Reason: Funds for Regional Offices operation to be transferred in Q3

0.129	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Rent payment processing was ongoing

0.324	Bn Shs	Department : 002 Research Education and Advocacy
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Reason: 0

Items

0.133	UShs	227001 Travel inland
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Reason: Funds are for ongoing stakeholder engagements

0.062	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds are for ongoing stakeholder engagements and Barazas

0.047	UShs	212101 Social Security Contributions
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Reason: Processing of payments to NSSF is ongoing. To be completed in January 2024

0.041	UShs	225101 Consultancy Services
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Reason: Funds reserved for conducting a research study on the cost and extent of corruption in recruitments by District Service Commissions. Procurement of the consultancy services was still ongoing.

0.024	UShs	221001 Advertising and Public Relations
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Anti-Corruption****Sub Programme: 05 Anti-Corruption and Accountability**

0.324	Bn Shs	Department : 002 Research Education and Advocacy
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Reason: 0

Items

Reason: Pending submission of invoices by service providers

0.292	Bn Shs	Department : 003 Legal Affairs
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Reason: 0

Items

0.213	UShs	227001 Travel inland
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Reason: Funds for ongoing Court cases

0.064	UShs	212101 Social Security Contributions
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Reason: Processing of payments to NSSF is ongoing. To be completed in January 2024

0.012	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of invoices by service providers

0.003	UShs	224009 Classified Expenditure
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Reason:

0.300	Bn Shs	Department : 004 Special Investigations
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Reason: 0

Items

0.184	UShs	227001 Travel inland
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Reason: Funds are for ongoing investigations

0.104	UShs	212101 Social Security Contributions
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Reason: Processing of payments to NSSF is ongoing. To be completed in January 2024

0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Pending submission of invoices by service providers

0.002	UShs	224009 Classified Expenditure
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Reason:

0.001	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.271	Bn Shs	Department : 005 Project Risk Monitoring and Control
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Reason: 0

Items

0.170	UShs	227001 Travel inland
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Reason: Funds are for ongoing activities of projects monitoring and inspection.

0.071	UShs	212101 Social Security Contributions
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Anti-Corruption****Sub Programme: 05 Anti-Corruption and Accountability**

0.271	Bn Shs	Department : 005 Project Risk Monitoring and Control
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Reason: 0

Items

Reason: Processing of payments to NSSF is ongoing. To be completed in January 2024

0.022	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds for ongoing stakeholder engagements

0.007	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of invoices by service providers

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Institutional Coordination**

0.085	Bn Shs	Project : 1684 Retooling of Inspectorate of Government
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Reason: 0

Items

0.085	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process was ongoing.

Sub Programme: 03 Oversight, Implementation, Coordination and Monitoring

9.451	Bn Shs	Project : 1496 Construction of the IGG Head Office Building Project
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Reason: 0

0

Items

0.300	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:
Funds already committed for payment of certificates submitted by the contractor. Payments processing was ongoing.**Sub Programme: 05 Anti-Corruption and Accountability**

1.287	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

0

Items

0.328	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.220	UShs	212101 Social Security Contributions
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Reason: Processing of payments to NSSF is ongoing. To be completed in January 2024

0.117	UShs	212102 Medical expenses (Employees)
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 05 Anti-Corruption and Accountability**

9.451	Bn Shs	Project : 1496 Construction of the IGG Head Office Building Project
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Reason: 0
0

Items

9.451	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:
Funds already committed for payment of certificates submitted by the contractor. Payments processing was ongoing.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Anti-Corruption			
Department:006 Leadership Code			
Budget Output: 390002 Management of declarations			
PIAP Output: 14040201 Assets Declarations for all leaders received on time			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of declarations verified	Number	800	368
Compliance rate of Leaders declarations, %	Percentage	95%	82.1%
Sub SubProgramme:03 Ombudsman			
Department:001 Ombudsman Affairs			
Budget Output: 390001 Management and resolution of Complaints			
PIAP Output: 14040202 Citizens' complaints concerning Maladministration in Public Offices handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of cases concluded within the set timelines	Percentage	65%	47%
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of HIV/AIDS sensitization workshops organised	Number	04	01
Project:1684 Retooling of Inspectorate of Government			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of planned ICT Equipment procured	Percentage	100%	00%

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General Administration and Support Services

Project:1684 Retooling of Inspectorate of Government

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16760188 Office furniture and fittings**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of planned furniture and fittings procured	Percentage	100%	57%

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Anti-Corruption

Department:001 Directorate of Anti-Corruption

Budget Output: 460036 Corruption investigations in Local Governments

PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of high profile corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	37	15
No. of other corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	870	412
% of IG recommendations implemented	Percentage	65%	21%

Department:002 Research Education and Advocacy

Budget Output: 460035 Advocacy, reserach and Public awareness programmes

PIAP Output: 160403042 Integrity and Public awareness Promotional Programmes designed and implemented**Programme Intervention: 160802 Enhance the Public Demand for Accountability**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions with active integrity programs	Number	12	05
No of anti corruption campaigns conducted	Number	1	01
% of advocacy strategy targets achieved	Percentage	15%	00%

Department:003 Legal Affairs

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 16370315 Environmental criminal cases managed and prosecuted**Programme Intervention: 160507 Strengthen transitional justice and informal justice processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of environmental cases criminal cases managed and prosecuted	Number	2	01

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Anti-Corruption

Department:003 Legal Affairs

Budget Output: 460037 Prosecutions and Civil Litigation

PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases prosecuted (disaggregated by type)	Number	50	31

Department:004 Special Investigations

Budget Output: 460038 Specialised Corruption investigations Central Government

PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of high profile corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	37	15
No. of other corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	870	412
% of IG recommendations implemented	Percentage	70%	21%

Department:005 Project Risk Monitoring and Control

Budget Output: 460039 Transparency, Accountability and Anti Corruption initiatives

PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.**Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of districts with functional TAAC partnerships	Percentage	60%	10%
% of Districts with functional TAAC implementing partners	Percentage	60%	10%
% of Parishes/Districts with active partners	Percentage	80%	50%

Sub SubProgramme:02 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 120007 Support services

PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of clients whose issues have been addressed through the call centre	Percentage	90%	00%
No. of institutions integrated with IG ODS	Number	1	01

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 General Administration and Support Services

Project:1496 Construction of the IGG Head Office Building Project

Budget Output: 000002 Construction Management

PIAP Output: 1604020446 IG Office building completed**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Offices constructed	Number	1	01

Performance highlights for the Quarter

1. In Q2 FY 2023/24, the IG received 573 complaints at Headquarters (288) and Regional Offices (285) categorized as follows; - Corruption complaints (287); Ombudsman (177); Leadership Code (48), and others (61). These complaints were received from 386 Males, 63 Females, 06 Groups, and 118 anonymous sources.
2. Of the above complaints, 512 were sanctioned for investigations, 16 referred to other Agencies for appropriate action, and 02 did not merit into investigable cases. Decisions were yet to be made on 43 complaints.
3. From the sanctioned cases, IG investigated 12 high profile cases from which recovery of funds amounting to UGX 1,250,241,281 from 58 officials was recommended, and another loss of UGX. 3,900,000,000 was saved as a result of IG interventions.
4. Investigated 244 other corruption cases resulting into 200 public officers being recommended for administrative action, and UGX 3,962,960,603 recommended for recovery.
5. Concluded 123 investigations of Ombudsman complaints in MDAs (29) and LGs (99). As a result, 19 Citizens were able to directly access services, and a total of UGX. 202,997,865/=, in form of unpaid employment benefits was subsequently paid to individual complainants.
6. Concluded 35 Investigations into the breaches of the leadership code, from which various recommendations were made including a refund of shs. 36,976,825/=.
7. Conducted verifications of 360 declarations of leaders' Incomes, Assets and Liabilities (Physical verifications 70, and E- verification 290).
8. Prosecuted 04 corruption cases at the Anti-Corruption Division of high court resulting into 02 Convictions, 01 Acquittal, and 01 Withdrawal. The convicted persons were ordered to refund UGX 393,640,000.
9. Prosecuted 09 cases on breaches of the Leadership Code at the Leadership Code Tribunal. All the cases resulted into convictions and payment of UGX 10,700,000 in fines.
10. Recovered UGX. 1,543,839,812 from IG/Court orders, through the IG recovery account.

Variations and Challenges

1. IG approved budget for FY 2023/24 amounts to UGX. 86.472 bn disaggregated as follows; - Wage 27.953bn, Non-wage 35.122bn, and Development budget 23.397bn.
2. By the end of the reporting quarter (Q2), the Institution had received UGX. 43.813bn of its approved budget; comprising of Wage UGX.13.977bn (50%), Non-Wage UGX.18.138bn (52%), and Development expenditure UGX. 11.698bn (50%).
3. From the releases, UGX. 14.425bn remained unspent.
4. The biggest percentage (68.19%) of the unspent balance, UGX. 9.836bn was on development expenditure which had already been committed for payment of certificates submitted by the contractor. The payment processing was ongoing.
5. The other part of unspent balance included UGX.0.866bn (6.00%) on Wage and UGX 3.723 (25.81%) on Non-Wage recurrent.
6. The balance on wage was meant to have been paid to staff who left the Institution and are yet to be replaced. The recruitment exercise for replacements was still ongoing.
7. As well, the unspent funds under non-wage recurrent were due to ongoing procurements and delayed submission of relevant invoices from service providers.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	7.360	7.360	2.929	2.562	39.8 %	34.8 %	87.5 %
Sub SubProgramme:01 Anti-Corruption	3.365	3.365	1.361	1.132	40.4 %	33.6 %	83.2 %
390002 Management of declarations	3.365	3.365	1.361	1.132	40.4%	33.6%	83.2%
Sub SubProgramme:03 Ombudsman	3.995	3.995	1.568	1.430	39.3 %	35.8 %	91.2 %
390001 Management and resolution of Complaints	3.995	3.995	1.568	1.430	39.2%	35.8%	91.2%
Programme:16 Governance And Security	69.715	69.715	40.583	26.739	58.2 %	38.4 %	65.9 %
Sub SubProgramme:01 Anti-Corruption	34.240	34.240	16.319	13.687	47.7 %	40.0 %	83.9 %
000089 Climate Change Mitigation	0.040	0.040	0.040	0.000	100.0%	0.0%	0.0%
460035 Advocacy, reserach and Public awareness programmes	3.640	3.640	1.541	1.218	42.3%	33.5%	79.0%
460036 Corruption investigations in Local Governments	17.994	17.994	9.574	8.355	53.2%	46.4%	87.3%
460037 Prosecutions and Civil Litigation	3.907	3.907	1.574	1.322	40.3%	33.8%	84.0%
460038 Specialised Corruption investigations Central Government	5.037	5.037	2.083	1.556	41.4%	30.9%	74.7%
460039 Transparency, Accountability and Anti Corruption initiatives	3.622	3.622	1.507	1.236	41.6%	34.1%	82.0%
Sub SubProgramme:02 General Administration and Support Services	35.475	35.475	24.265	13.052	68.4 %	36.8 %	53.8 %
000002 Construction Management	13.500	13.500	11.198	1.747	82.9%	12.9%	15.6%
000003 Facilities and Equipment Management	0.500	0.500	0.200	0.115	40.0%	23.0%	57.5%
000013 HIV/AIDS Mainstreaming	0.059	0.059	0.029	0.000	49.2%	0.0%	0.0%
120007 Support services	21.416	21.416	12.837	11.190	59.9%	52.3%	87.2%
Programme:18 Development Plan Implementation	9.397	9.397	0.300	0.000	3.2 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and Support Services	9.397	9.397	0.300	0.000	3.2 %	0.0 %	0.0 %
000002 Construction Management	9.397	9.397	0.300	0.000	3.2%	0.0%	0.0%
Total for the Vote	86.472	86.472	43.813	29.301	50.7 %	33.9 %	66.9 %

VOTE: 104 Parliamentary Commission

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	117.048	117.048	58.524	58.408	50.0 %	49.9 %	99.8 %
	Non-Wage	761.016	764.016	405.117	374.514	53.2 %	49.2 %	92.4 %
Dev.	GoU	67.491	64.491	28.366	5.353	42.0 %	7.9 %	18.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		945.555	945.555	492.007	438.275	52.0 %	46.4 %	89.1 %
Total GoU+Ext Fin (MTEF)		945.555	945.555	492.007	438.275	52.0 %	46.4 %	89.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		945.555	945.555	492.007	438.275	52.0 %	46.4 %	89.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		945.555	945.555	492.007	438.275	52.0 %	46.4 %	89.1 %
Total Vote Budget Excluding Arrears		945.555	945.555	492.007	438.275	52.0 %	46.4 %	89.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	492.007	438.275	52.0 %	46.4 %	89.1 %
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	30.167	23.445	59.4 %	46.2 %	77.7 %
Sub SubProgramme:02 General Administration and support to Parliament	263.853	260.853	136.259	109.270	51.6 %	41.4 %	80.2 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	325.581	305.560	51.6 %	48.4 %	93.9 %
Total for the Vote	945.555	945.555	492.007	438.275	52.0 %	46.4 %	89.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Corporate Affairs****Sub Programme: 01 Legislation**

1.909	Bn Shs	Department : 001 Administration and Transport Logistics
		Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

Items

0.488	UShs	221005 Official Ceremonies and State Functions
		Reason: The Procurement process for Drivers uniforms is on-going

0.457	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service providers

0.397	Bn Shs	Department : 002 Corporate Planning and Strategy
		Reason: i) Mid-term Review exercise for the LOR Programme is ongoing: ii) The department was unable to hold awareness sessions on Gender Based Violence(GBV) due to MPs and Staff participation in the Inter-Parliamentary games in Kigali Rwanda.

Items

0.113	UShs	228002 Maintenance-Transport Equipment
		Reason: The Department was allocated new vehicles with minimal repair costs

0.307	Bn Shs	Department : 003 Department of Finance
		Reason: Fewer evaluation meetings were undertaken during the period

Items

0.206	UShs	211107 Boards, Committees and Council Allowances
		Reason:

0.519	Bn Shs	Department : 004 Department of Library Services
		Reason: The procurement process for development of the Museum is on-going

Items

0.180	UShs	225101 Consultancy Services
		Reason: The procurement process for development of the Museum is on-going

0.852	Bn Shs	Department : 005 Department of Sergeant-At-Arms
		Reason: i) The retreat was undertaken but the service provider delayed to submit the invoices ii) The procurement of uniforms for front desk officers is on-going

Items

0.303	UShs	212102 Medical expenses (Employees)
		Reason: Delayed invoicing by the service providers

0.199	UShs	221002 Workshops, Meetings and Seminars
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Corporate Affairs****Sub Programme: 01 Legislation**

0.852	Bn Shs	Department : 005 Department of Sergeant-At-Arms
Reason: i) The retreat was undertaken but the service provider delayed to submit the invoices ii) The procurement of uniforms for front desk officers is on-going		

Items

Reason: The retreat was undertaken but the service provider delayed to submit the invoices		
0.123	UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service providers		

0.708	Bn Shs	Department : 006 Human Resources Department
Reason: Delayed invoicing by the service providers		

Items

0.344	UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service providers		

0.845	Bn Shs	Department : 007 Information and Communications Technology
Reason: The ICT policy under review, requires fast tracking to facilitate decision making and streamline IT service management to inform spending		

Items

0.311	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed approval of the ICT Policy		

0.268	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed approval of the ICT Policy		

0.218	UShs	222001 Information and Communication Technology Services.
Reason: Delayed approval of the ICT Policy		

0.150	Bn Shs	Department : 009 Internal Audit
Reason: Other planned meetings with Internal Audit Committee were deferred to Q3		

Items

0.079	UShs	211107 Boards, Committees and Council Allowances
Reason: Planned meetings with Internal Audit Committee were deferred to Q3		

0.025	UShs	221002 Workshops, Meetings and Seminars
Reason: The planned retreat was deferred to Q3		

1.034	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
Reason: The production process of books and periodicals was delayed by service providers		

Items

0.437	UShs	221007 Books, Periodicals & Newspapers
Reason: The production process of books and periodicals was delayed by service providers		

0.218	UShs	224004 Beddings, Clothing, Footwear and related Services
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Corporate Affairs****Sub Programme: 01 Legislation**

1.034	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
		Reason: The production process of books and periodicals was delayed by service providers

Items

		Reason: Delayed invoicing by suppliers of the sports uniforms
0.138	UShs	221012 Small Office Equipment
		Reason: Delayed invoicing by suppliers of the sports consumables
0.106	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed invoicing by the service providers

Sub SubProgramme:02 General Administration and support to Parliament**Sub Programme: 01 Legislation**

	Bn Shs	Department : 001 General Administration and support to Parliament
		Reason: Delayed Billing by UBC for live Plenary Broadcast

Items

1.180	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.895	UShs	212101 Social Security Contributions
		Reason:
0.348	Bn Shs	Department : 002 Office of the Clerk to Parliament
		Reason: TMT retreat was deferred and redirected efforts to the preparations for the Commonwealth Speakers Conference

Items

0.128	UShs	221002 Workshops, Meetings and Seminars
		Reason: TMT retreat was deferred and redirected efforts to the preparations for the Commonwealth Speakers Conference
0.111	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service providers

Sub Programme: 04 Institutional Capacity

6.763	Bn Shs	Project : 0355 Rehabilitation of Parliament
		Reason: Slow progress of the Chamber project as a result of the cash flow challenges the contractor is facing

Items

6.763	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: The contractor is still facing cash flow challenges to be able to generate certificates

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support to Parliament****Sub Programme: 04 Institutional Capacity**

16.250	Bn Shs	Project : 1708 Retooling of Parliamentary Commission
		Reason: Delayed invoicing by the suppliers of the vehicles procured for the former Speakers

Items

6.859	UShs	312231 Office Equipment - Acquisition
		Reason: Delayed invoicing by the service providers
5.280	UShs	312212 Light Vehicles - Acquisition
		Reason: Delayed invoicing by the suppliers of the vehicles procured for the former Speakers
3.453	UShs	312221 Light ICT hardware - Acquisition
		Reason: Delayed invoicing by the service providers
0.657	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Delayed invoicing by the service providers

Sub SubProgramme:03 Parliamentary Affairs**Sub Programme: 01 Legislation**

1.455	Bn Shs	Department : 001 Committee Affairs
		Reason: Delayed invoicing for all the committee meetings held in quarter two

Items

0.707	UShs	221009 Welfare and Entertainment
		Reason: Delayed invoicing for all the committee meetings held in quarter two
0.445	Bn Shs	Department : 002 Department of Clerks
		Reason: The Procurement process for ceremonial attire for the Clerks from UK is on-going

Items

0.247	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The Procurement process for ceremonial attire for the Clerks from UK is on-going
0.117	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed invoicing by the service providers
0.615	Bn Shs	Department : 003 Department of Legislative and Procedure
		Reason: Delayed invoicing by UPPC for the Printed Bills and Acts

Items

0.234	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed invoicing by UPPC for the Printed Bills and Acts
0.123	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed invoicing for the Pre-Legislative scrutiny activities undertaken
0.070	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service providers

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

0.615	Bn Shs	Department : 003 Department of Legislative and Procedure
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		Reason: Delayed invoicing by UPPC for the Printed Bills and Acts
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Items

0.066	UShs	227001 Travel inland
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		Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference scheduled for early January, 2024
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0.866	Bn Shs	Department : 004 Department of Official Report
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		Reason: The Procurement process for uniforms for Hansard Staff is on-going
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Items

0.220	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: Delayed invoicing by the service providers
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0.188	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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		Reason: Delayed invoicing by the service providers
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0.136	UShs	224004 Beddings, Clothing, Footwear and related Services
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		Reason: The Procurement process for uniforms for Hansard Staff is on-going
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0.131	UShs	221002 Workshops, Meetings and Seminars
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		Reason: Delayed invoicing by the service providers
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0.799	Bn Shs	Department : 005 Litigation and Compliance
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		Reason: Fewer litigation cases recorded during the period
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Items

0.376	UShs	282102 Fines and Penalties
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		Reason: Fewer litigation cases recorded during the period
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0.114	UShs	221002 Workshops, Meetings and Seminars
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		Reason: Activity was deferred to Q3
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13.305	Bn Shs	Department : 006 Members of Parliament
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		Reason: Pending Bills for the successfully Completed Commonwealth Conference and the planned Pan-African Parliament (PAP) Conference re-scheduled to April,2024
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Items

8.436	UShs	221002 Workshops, Meetings and Seminars
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		Reason: Pending Bills for the successfully Completed Commonwealth Conference and the planned Pan-African Parliament (PAP) Conference re-scheduled to April,2024
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3.002	UShs	262101 Contributions to International Organisations-Current
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		Reason: Delayed invoicing from the Commonwealth Parliamentary Associations
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0.431	UShs	212102 Medical expenses (Employees)
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		Reason:
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 01 Legislation**

13.305	Bn Shs	Department : 006 Members of Parliament
		Reason: Pending Bills for the successfully Completed Commonwealth Conference and the planned Pan-African Parliament (PAP) Conference re-scheduled to April,2024

Items

0.407	UShs	221009 Welfare and Entertainment
		Reason: Delayed invoicing by the service providers

0.263	Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)
		Reason: Delayed invoicing by the various service providers

Items

0.161	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed invoicing by the service providers

0.035	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service providers

0.023	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The Procurement process for Drivers uniforms is on-going

Sub Programme: 04 Institutional Capacity

	Bn Shs	Department : 007 Office of the Deputy Speaker
		Reason: Delayed invoicing by Air ticketing service providers

Items

0.497	UShs	227002 Travel abroad
		Reason: Delayed invoicing by Air ticketing service providers

0.080	UShs	282101 Donations
		Reason:

0.195	Bn Shs	Department : 008 Office of the Leader of Government Business
		Reason: Deferred regional whip meetings and efforts re-directed to the preparations for the Commonwealth Speakers Conference scheduled for early January, 2024

Items

0.090	UShs	221002 Workshops, Meetings and Seminars
		Reason: Deferred regional whip meetings and efforts re-directed to the preparations for the Commonwealth Speakers Conference scheduled for early January, 2024

0.038	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.036	UShs	221003 Staff Training
		Reason: The activity was deferred to Q3

0.028	UShs	228002 Maintenance-Transport Equipment
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 04 Institutional Capacity**

0.195	Bn Shs	Department : 008 Office of the Leader of Government Business
		Reason: Deferred regional whip meetings and efforts re-directed to the preparations for the Commonwealth Speakers Conference scheduled for early January, 2024

Items

		Reason: Delayed invoicing by the service providers
0.003	UShs	227002 Travel abroad
		Reason:
	Bn Shs	Department : 010 Office of the Speaker
		Reason: Delayed invoicing by the service providers

Items

0.120	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service providers
0.401	Bn Shs	Department : 011 Parliamentary Budget Office
		Reason: i) Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference ii)The Procurement process for acquisition of the budgeting and forecasting module is on-going

Items

0.122	UShs	221002 Workshops, Meetings and Seminars
		Reason: The planned Departmental retreat was deferred to Q3
0.104	UShs	227001 Travel inland
		Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference
0.085	UShs	225101 Consultancy Services
		Reason: The Procurement process for acquisition of the budgeting and forecasting module is on-going
0.057	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service providers
0.015	UShs	221009 Welfare and Entertainment
		Reason: Delayed invoicing by the service providers
0.530	Bn Shs	Department : 012 Parliamentary Research Services
		Reason: On-going Constituency profiling exercise

Items

0.204	UShs	221002 Workshops, Meetings and Seminars
		Reason: On-going Constituency profiling exercise
0.099	UShs	224011 Research Expenses
		Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 04 Institutional Capacity**

0.530	Bn Shs	Department : 012 Parliamentary Research Services
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Reason: On-going Constituency profiling exercise		
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Items

0.054	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed invoicing by the service providers		
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0.054	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delayed invoicing by the service providers		
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0.032	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: procurement of tools for use during research activities is on-going		
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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:03 Parliamentary Affairs -01 Legislation**

0.026	Bn Shs	Department : 002 Department of Clerks
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Reason: 0		
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Items

0.026	UShs	227001 Travel inland
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Reason: The cause is to be investigated		
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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built			
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	4	2
No. of staff trained	Number	33	16
Department:002 Corporate Planning and Strategy			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of evaluations (M&E) undertaken	Number	4	2
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	0
LOR Programme Secretariat financial Support	Yes/No	Yes	Yes
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Starategic Plan developed	Yes/No	1	1
Parliamentary consultative framework established	Yes/No	1	1
Budget Output: 000034 Education and Skills Development			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff trained	Number	250	101

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:01 Corporate Affairs

Department:003 Department of Finance

Budget Output: 000004 Finance and Accounting

PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accounting, functional and operational controls of Parliament Appraised	Number	1	1
Accountability reports provided	Yes/No	4	2
Annual Financial Statements of the Commission prepared	Yes/No	Yes	Yes
Annual Stores management reports produced	Yes/No	2	1
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	2

Department:004 Department of Library Services

Budget Output: 000035 Library Services

PIAP Output: 20030202 Legislations enacted**Programme Intervention: 200302 Strengthen the representative role of MPs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90%	75%
% completion of museum collection	Percentage	15%	2%

Department:005 Department of Sergeant-At-Arms

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight**Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of committee oversight field visits	Number	4	2
No. of committee meetings and retreats held	Number	12	1
No. of HIV/AIDS sensitisation programmes organised	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20030202 Legislations enacted**Programme Intervention: 200302 Strengthen the representative role of MPs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Members of Parliament and Staff with Office space	Percentage	85%	75%
% of maintenance works delivered according to agreed standards and time fram	Percentage	90%	60%
% of utility Bills settled	Percentage	100%	100%

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:01 Corporate Affairs

Department:006 Human Resources Department

Budget Output: 000005 Human Resource Management

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted**Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff trained	Number	250	101
Number of Nursing mothers supported	Number	20	13
Annual staff performance report in place	Yes/No	1	0
Human Capital Management System developed	Yes/No	1	1

Department:007 Information and Communications Technology

Budget Output: 000019 ICT Services

PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Biometric system upgraded and maintained	Yes/No	Yes	Yes
ICT policy in place	Yes/No	1	1
Parliamentary Bill tracking system developed and maintained	Yes/No	1	1

Department:009 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Quarterly Internal audit reports produced	Yes/No	4	2

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight**Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Report on Parliamentary recommendations on audit reports	Yes/No	0	

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of consultative reports tabled	Number	15	4

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:01 Corporate Affairs

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of outreach programs conducted by Parliament	Number	30	4
Engagement framework	Yes/No	1	1
No. of Corporate Social Responsibility Events / activities supported	Number	200	105
No. of outreach programs supported	Number	300	20
No. of Public Education Programs conducted	Number	60	20

Sub SubProgramme:02 General Administration and support to Parliament

Department:001 General Administration and support to Parliament

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted**Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	52

Budget Output: 630002 Support to EALA and other organisations

PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of international and regional Parliamentary engagements attended	Number	14	7

Department:002 Office of the Clerk to Parliament

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted**Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of TMT Meetings held	Number	12	6

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:02 General Administration and support to Parliament

Department:003 Parliamentary Commission Secretariat

Budget Output: 000010 Leadership and Management

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted**Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff trained	Number	3	2
Number of TMT Meetings held	Number	8	4

Sub SubProgramme:03 Parliamentary Affairs

Department:001 Committee Affairs

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 20040103 Legislations enacted**Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of committee meetings held	Number	1660	752
No. of study visits undertaken	Number	44	18
No. of alternative policy statements presented	Number	0	0
No. of reports on the Annual National Budget Estimates.	Number	32	0
No. of committee oversight and outreach programs organised	Number	150	73
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90	75%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Parliamentary consultative framework established	Yes/No	1	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Parliamentary consultative framework established	Yes/No	1	0

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:002 Department of Clerks

Budget Output: 630007 Plenary and Committee Services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary**Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of plenary sittings held	Number	106	52
Average No. of LG meetings attended by each MP	Number	3	0
No. of consultative reports tabled	Number	15	1
No. of constitutional and statutory reports considered and disposed	Number	20	15

Department:003 Department of Legislative and Procedure

Budget Output: 630008 Legislative & Procedural services

PIAP Output: 20030202 Legislations enacted**Programme Intervention: 200302 Strengthen the representative role of MPs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of pre-and post legislative scrutiny studies conducted	Number	9	5
No. of private member's bills drafted	Number	28	3
% of requested legislation authorized for publication	Percentage	90%	80%
No. of Bills passed presented for Presidential Assent	Number	30	15
No. of timely and well-reasoned opinions provided	Number	40	28

Department:004 Department of Official Report

Budget Output: 630001 Hansard Secretariat

PIAP Output: 20030202 Legislations enacted**Programme Intervention: 200302 Strengthen the representative role of MPs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of monthly Hansard batches proofread and published	Number	106	52
Number of Audio-Visual recordings produced	Number	106	52

Department:005 Litigation and Compliance

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 20030202 Legislations enacted**Programme Intervention: 200302 Strengthen the representative role of MPs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of court cases under Parliament handled	Number	20	3
No. of Parliamentary contracts drawn	Number	200	107
No. of timely and well-reasoned opinions provided	Number	200	111

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:006 Members of Parliament

Budget Output: 630008 Legislative & Procedural services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary**Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of plenary sittings held	Number	106	52
Average No. of LG meetings attended by each MP	Number	3	0
No. of consultative reports tabled	Number	15	4
No. of constitutional and statutory reports considered and disposed	Number	20	0

Department:009 Office of the Leader of the Opposition (LoP)

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20030202 Legislations enacted**Programme Intervention: 200302 Strengthen the representative role of MPs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of alternative policy statements presented	Number	48	26
No. of diaspora official conventions and meetings attended	Number	1	1
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	100	52
No.of committee oversight and outreach programs organised	Number	12	6
No.of CSOs consulted for alternative Policies	Number	4	2
Opposition response to the budget speech	Status	1	0
Opposition response to the National Budget Framework Paper	Status	1	0

SubProgramme:04 Institutional Capacity

Sub SubProgramme:02 General Administration and support to Parliament

Project:0355 Rehabilitation of Parliament

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20040104 New chamber of Parliament**Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the new chamber completed	Proportion	60%	41%
Proportion of the new chamber equipped	Proportion	10%	0%

Programme:20 Legislation, Oversight And Representation

SubProgramme:04 Institutional Capacity

Sub SubProgramme:02 General Administration and support to Parliament

Project:1708 Retooling of Parliamentary Commission

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum**Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of offices fully equiped with furniture	Number	300	180
No. of Parliamentary systems developed	Number	1	1
No. of vehicles procured	Number	20	4
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	50%	25%

Sub SubProgramme:03 Parliamentary Affairs

Department:007 Office of the Deputy Speaker

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of plenary sittings held	Number	74	52
Average attendance of Plenary sittings	Number	330	280
No. of Bills passed presented for Presidential Assent	Number	35	15
No. of Business Committee meetings held	Number	4	2
No. of diaspora official conventions and meetings attended	Number	20	11
No. of committee oversight and outreach programs organised	Number	8	4
No. of CSOs consulted for alternative Policies	Number	60	20
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	60	28

Department:008 Office of the Leader of Government Business

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of diaspora official conventions and meetings attended	Number	1	1
No. of timely and well-reasoned opinions provided	Number	0	0
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	100	52

Programme:20 Legislation, Oversight And Representation

SubProgramme:04 Institutional Capacity

Sub SubProgramme:03 Parliamentary Affairs

Department:010 Office of the Speaker

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of plenary sittings held	Number	80	52
% of requested legislation authorized for publication	Percentage	90%	80%
Average attendance of Plenary sittings	Number	330	280
No. of Bills passed presented for Presidential Assent	Number	35	15
No. of diaspora official conventions and meetings attended	Number	12	6
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	200	78
Developed mechanism for fast tracking business before committees	Yes/No	1	1

Department:011 Parliamentary Budget Office

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 20010206 Legislations enacted**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of study visits undertaken	Number	8	4
No. of Budget analysis reports produced	Number	4	2
No. of reports on the Annual National Budget Estimates.	Number	2	0
No. of reports on the Performance of the National economy.	Number	2	1
Report on Parliamentary recommendations on the budget	Status	1	0
Report on the Analysis of Multi-year Commitments available	Status	1	0

Department:012 Parliamentary Research Services

Budget Output: 000022 Research and Development

PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence**Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Data production and development Systems automated and maintained	Number	2	1
No. of research studies undertaken	Number	5	2
No. of sensitisation meetings of MPs on evidence use	Number	20	5

Performance highlights for the Quarter

The 11th Parliament commenced business for the 3rd Session in June, 2023 immediately after delivery of the State of the Nation address and the Budget Speech by H.E the President. This was followed by designation of members to Sectoral Committees in accordance with Rule 187(1) of the Rules of Procedure of Parliament of Uganda.

In view of the above, the following were activities delivered during the second st quarter of the FY 2023/24. The performance information explained below was attained in line with the mandate and programme objectives of the legislature

- i) A total of 52 against the annual planned 109 plenary sittings were held by the end of quarter two to handle the legislative and oversight business before Parliament.
- ii) Fifteen Bills (15) bills were passed against the planned 35 Bills for the FY 2023/24
- iii) Four Constitutional reports debated and adopted.
- iv) 752 committee meetings which are open to the public were held against the annual planned of 1,660 meetings
- v) 26 Committee reports were debated and adopted by the House against the planned annual of 60 reports
- vi) 73 Committee oversight field visits were carried out against the annual planned of 150
- v) 272 questions were responded to by the Executive to address the concerns of the citizenry against the planned 530 in the FY 2023/24
- vi) 43 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against 80 planned for the year and
- vii) 45 resolutions on various motions passed by the House against the planned 80 for the year
- viii) At regional and international levels, Parliament participated at the second Russia-Africa Economic summit in Moscow, and attended, 18th conference of Speakers and presiding officers of the commonwealth African Region.
- ix) Although the works are behind schedule, the Commission has achieved up to 41% progress of the Project
- x) The Parliament of Uganda effectively Participated in the East African Parliamentary Games held in Kigali-Rwanda

Variations and Challenges

- i) Inadequate Committee and Office Space for Members of Parliament as a result of slow progress of the Construction project of the new Chamber
- ii) Delayed and/or inadequate responses from the cabinet/MDAs to the Questions and concerns raised by Members during plenary and Committee meetings.
- iii) Lack of developed integrated data generation systems which caused delays in production of performance reports
- iv) Low response of the public during bill consultation process
- v) Inadequate ICT equipment and services to effectively and efficiently support business processing in Parliament and ease access to information by various stakeholders
- vi) Lack of integrated ICT tool to ease Monitoring and Evaluation processes

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	492.007	438.276	52.0 %	46.4 %	89.1 %
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	30.167	23.446	59.4 %	46.2 %	77.7 %
000001 Audit and Risk Management	0.908	0.908	0.468	0.318	51.5%	35.0%	67.9%
000004 Finance and Accounting	2.245	2.245	1.190	0.882	53.0%	39.3%	74.1%
000005 Human Resource Management	2.298	2.298	1.570	0.863	68.3%	37.6%	55.0%
000011 Communication and Public Relations	17.930	17.930	12.251	11.217	68.3%	62.6%	91.6%
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.113	0.021	50.0%	9.3%	18.6%
000014 Administrative and Support Services	7.346	7.346	3.996	2.087	54.4%	28.4%	52.2%
000015 Monitoring and Evaluation	1.587	1.587	0.802	0.612	50.5%	38.6%	76.3%
000017 Infrastructure Development and Management	8.046	8.046	4.163	3.403	51.7%	42.3%	81.7%
000019 ICT Services	5.428	5.428	2.815	1.970	51.9%	36.3%	70.0%
000034 Education and Skills Development	2.877	2.877	1.703	1.496	59.2%	52.0%	87.8%
000035 Library Services	1.868	1.868	1.096	0.577	58.7%	30.9%	52.6%
Sub SubProgramme:02 General Administration and support to Parliament	263.853	260.853	136.259	109.270	51.6 %	41.4 %	80.2 %
000010 Leadership and Management	4.979	4.979	3.022	2.829	60.7%	56.8%	93.6%
000014 Administrative and Support Services	179.977	179.977	93.466	90.125	51.9%	50.1%	96.4%
000017 Infrastructure Development and Management	67.491	64.491	28.366	5.353	42.0%	7.9%	18.9%
630002 Support to EALA and other organisations	11.406	11.406	11.406	10.963	100.0%	96.1%	96.1%
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	325.581	305.560	51.6 %	48.4 %	93.9 %
000006 Planning and Budgeting services	1.854	1.854	0.996	0.595	53.7%	32.1%	59.7%
000012 Legal and Advisory Services	2.234	2.234	1.418	0.619	63.5%	27.7%	43.7%
000014 Administrative and Support Services	32.401	32.401	16.565	14.959	51.1%	46.2%	90.3%
000022 Research and Development	3.158	3.158	1.721	1.191	54.5%	37.7%	69.2%
000063 Quality Assurance Systems	40.551	40.551	20.275	18.885	50.0%	46.6%	93.1%
000089 Climate Change Mitigation	0.146	0.146	0.073	0.036	50.0%	24.7%	49.3%
000090 Climate Change Adaptation	0.054	0.054	0.027	0.000	50.0%	0.0%	0.0%
630001 Hansard Secretariat	2.660	2.660	1.473	0.607	55.4%	22.8%	41.2%
630007 Plenary and Committee Services	1.857	1.857	1.132	0.687	61.0%	37.0%	60.7%
630008 Legislative & Procedural services	546.028	549.028	281.901	267.981	51.6%	49.1%	95.1%
Total for the Vote	945.555	945.555	492.007	438.276	52.0 %	46.4 %	89.1 %

VOTE: 105 Law Reform Commission (LRC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.073	4.073	2.037	1.668	50.0 %	40.9 %	81.9 %
	Non-Wage	13.965	13.965	7.815	3.915	56.0 %	28.0 %	50.1 %
Dev.	GoU	0.420	0.420	0.210	0.107	50.0 %	25.5 %	51.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.458	18.458	10.062	5.690	54.5 %	30.8 %	56.5 %
Total GoU+Ext Fin (MTEF)		18.458	18.458	10.062	5.690	54.5 %	30.8 %	56.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.458	18.458	10.062	5.690	54.5 %	30.8 %	56.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.458	18.458	10.062	5.690	54.5 %	30.8 %	56.5 %
Total Vote Budget Excluding Arrears		18.458	18.458	10.062	5.690	54.5 %	30.8 %	56.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	18.458	18.458	10.062	5.690	54.5 %	30.8 %	56.5 %
Sub SubProgramme:01 Advocay for law reform	0.165	0.165	0.156	0.028	94.7 %	17.1 %	18.0 %
Sub SubProgramme:02 General administration and support services	6.655	6.655	4.028	2.585	60.5 %	38.8 %	64.2 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.469	4.469	2.379	1.036	53.2 %	23.2 %	43.5 %
Sub SubProgramme:04 Reform of laws	5.448	5.448	2.714	1.554	49.8 %	28.5 %	57.3 %
Sub SubProgramme:05 Publications	1.720	1.720	0.785	0.487	45.7 %	28.3 %	62.0 %
Total for the Vote	18.458	18.458	10.062	5.690	54.5 %	30.8 %	56.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General administration and support services****Sub Programme: 04 Access to Justice**

1.340	Bn Shs	Department : 001 Finance and Administration
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Reason: Gratuity was not spent because it is paid at the end of the financial year contract period for staff. Majority of funds were under operational items are affected by staff in post. The other major items related to Research expenses for projects under Law Reform that were still at initial phase and also affected by limited staff in post

Items

0.435	UShs	211104 Employee Gratuity
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Reason: This paid at the end of the contract period or financial year

0.182	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.103	Bn Shs	Project : 1668 Retooling the Uganda Law Reform Commission
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Reason: 0

Items

0.103	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

Sub SubProgramme:03 Translate, simplify and disseminate laws**Sub Programme: 03 Policy and Legislation Processes**

0.015	Bn Shs	Department : 001 Law Revision
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Reason: Expenses will be made in Q3
Rent will be cleared in q3, gratuity to be paid at the end of the contract period. allowances were earmarked for the launch of principle laws
Majority of funds were under Workshops item that are reserved for the launch of the Principal Laws planned for Q3

Items

0.527	UShs	221002 Workshops, Meetings and Seminars
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Reason: Majority of funds were under Workshops item that are reserved for the launch of the Principal Laws planned for Q3

0.253	UShs	225101 Consultancy Services
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Reason: to be spent in Q3 after launch of the laws

0.164	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Awaiting launch and approval of principle laws

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 Translate, simplify and disseminate laws			
Department:001 Law Revision			
Budget Output: 460128 Translation, simplification and dissemination of laws			
PIAP Output: 16660301 Laws Translated and simplified			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of laws, policies and standards simplified	Number	2	3
No. of laws Disseminated	Number	4	3
No. of laws translated	Number	2	1
No. of laws transcribed into bail	Number	1	1
Number of Labour Laws Translated in major languages	Number	2	1
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Advocacy for law reform			
Department:001 Law Reform			
Budget Output: 460131 Pre - enactment and post enactment advocacy			
PIAP Output: 16050114 Public awareness of existing laws			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of law awareness campaigns conducted	Number	8	15
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Fully operational offices	Text	65%	65%
Budget Output: 000005 Human Resource Management			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Fully operational offices	Text	85%	85%

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 General administration and support services

Department:001 Finance and Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Fully operational offices	Text	92%	92%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Fully operational offices	Text	90%	90%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Fully operational offices	Text	90% functional offices	90%

Project:1668 Retooling the Uganda Law Reform Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16760180 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	5	

Sub SubProgramme:03 Translate, simplify and disseminate laws

Department:001 Law Revision

Budget Output: 460128 Translation, simplification and dissemination of laws

PIAP Output: 16060602 Translated and simplified laws**Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of complaints registered through Mobile complaints handling clinics	Number	40	0

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:04 Reform of laws

Department:001 Law Reform

Budget Output: 460129 Law reform proposals

PIAP Output: 16060305 Research Proposals for law reform**Programme Intervention: 160603 Review and enact appropriate legislation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of laws reviewed	Number	4	3

Sub SubProgramme:05 Publications

Department:001 Law Revision

Budget Output: 460130 Laws and reports publications and management

PIAP Output: 16060601 Published laws and study reports**Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of laws/study reports published	Number	4	3
No. of publications	Number	6	5

Performance highlights for the Quarter

3 laws and policies have been simplified, 1 legislation has been translated and transcribed into braille.

15 awareness campaign have been conducted.

concluded the editing Launch of the 7th Revised Edition of the laws of Uganda for launch and printing, completed the mobile application for electronic access for the laws, produced a copy of principal laws. Updated the draft index of the laws of Uganda as at 31st December, 2023, Completed consolidation of 2020 and 2021 S. I's and Compiled relevant family laws, identification and compilation of a Compendia of database of treaties.

Held consultations on workers Compensation Act, Law reform manual, review of procedures for enforcement of court orders, Development of Labour dispute resolution and parole regulations. The commission undertook desk research on resource book on succession law.

Conducted 10 previsits and 10 validation meetings for translating the constitution into 10 local languages, conducted 1 previsits to identify a writing panel and validator for translating the constitution

Variations and Challenges

The principles laws were not printed in q2 as planned due to delays by the consultant to conclude the work. The launch of the laws is scheduled for Q3 in March, 2024. Lack of transport equipment and inadequate staff have affected the operations of the law reform commission.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	18.458	18.458	10.062	5.689	54.5 %	30.8 %	56.5 %
Sub SubProgramme:01 Advocay for law reform	0.165	0.165	0.156	0.028	94.7 %	17.0 %	17.9 %
460131 Pre - enactment and post enactment advocacy	0.165	0.165	0.156	0.028	94.5%	17.0%	17.9%
Sub SubProgramme:02 General administration and support services	6.655	6.655	4.028	2.584	60.5 %	38.8 %	64.1 %
000001 Audit and Risk Management	0.078	0.078	0.010	0.001	12.8%	1.3%	10.0%
000003 Facilities and Equipment Management	0.420	0.420	0.210	0.107	50.0%	25.5%	51.0%
000005 Human Resource Management	1.904	1.904	0.986	0.895	51.8%	47.0%	90.8%
000006 Planning and Budgeting services	0.223	0.223	0.157	0.081	70.4%	36.3%	51.6%
000007 Procurement and Disposal Services	0.083	0.083	0.053	0.020	63.9%	24.1%	37.7%
000014 Administrative and Support Services	3.947	3.947	2.611	1.480	66.2%	37.5%	56.7%
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.469	4.469	2.379	1.036	53.2 %	23.2 %	43.6 %
460128 Translation, simplification and dissemination of laws	4.469	4.469	2.379	1.036	53.2%	23.2%	43.5%
Sub SubProgramme:04 Reform of laws	5.448	5.448	2.714	1.554	49.8 %	28.5 %	57.3 %
460129 Law reform propasals	5.448	5.448	2.714	1.554	49.8%	28.5%	57.3%
Sub SubProgramme:05 Publications	1.720	1.720	0.785	0.487	45.7 %	28.3 %	62.0 %
460130 Laws and reports publications and management	1.720	1.720	0.785	0.487	45.6%	28.3%	62.0%
Total for the Vote	18.458	18.458	10.062	5.689	54.5 %	30.8 %	56.5 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.595	7.595	3.797	3.659	50.0 %	48.2 %	96.4 %
	Non-Wage	11.446	11.446	5.917	5.460	51.7 %	47.7 %	92.3 %
Dev.	GoU	0.531	0.531	0.266	0.088	50.1 %	16.6 %	33.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
Total GoU+Ext Fin (MTEF)		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
Total Vote Budget Excluding Arrears		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	9.743	9.027	50.8 %	47.1 %	92.6 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.237	0.181	59.3 %	45.2 %	76.2 %
Total for the Vote	19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Institutional Coordination**

0.401	Bn Shs	Department : 001 Finance and Administration
		Reason: Balance on advertising and public relations committed pending final payment to the service provided

Items

0.140	UShs	223003 Rent-Produced Assets-to private entities
		Reason:

0.088	UShs	212101 Social Security Contributions
		Reason:

0.078	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.058	UShs	211104 Employee Gratuity
		Reason:

0.011	UShs	228002 Maintenance-Transport Equipment
		Reason:

0.174	Bn Shs	Project : 1670 Retooling the Uganda Human Rights Commission
		Reason: Procurement process for 12 desktop computers, 1 laptop, and 90 high back executive chairs to be completed in Q3

Items

0.174	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process for 12 desktop computers, 1 laptop, and 90 high back executive chairs to be completed in Q3

0.002	UShs	312221 Light ICT hardware - Acquisition
		Reason:

0.001	UShs	312222 Heavy ICT hardware - Acquisition
		Reason:

Sub SubProgramme:02 Protection and Promotion of Human Rights**Sub Programme: 04 Access to Justice**

0.015	Bn Shs	Department : 002 Monitoring and Inspections
		Reason: 0 Awaiting invoices for payment of services for the annual report consultative meeting

Items

0.014	UShs	221002 Workshops, Meetings and Seminars
		Reason: Awaiting invoices for payment of services for the annual report consultative meeting

0.001	UShs	227001 Travel inland
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Protection and Promotion of Human Rights****Sub Programme: 06 Democratic Processes**

0.030	Bn Shs	Department : 003 Research Education and Documentation
		Reason: Procurement process for subscription to online law library, UPPC Acts and Bills and CUUL membership to be finalized in Q3

Items

0.018	UShs	221017 Membership dues and Subscription fees.
		Reason: Procurement process for subscription to online law library, UPPC Acts and Bills and CUUL membership to be finalised in Q3
0.012	UShs	221007 Books, Periodicals & Newspapers
		Reason: Awaiting delivery of law books for kabale and Lira regional offices to be able to process required payments to the service provider

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Internal Audit reports	Number	2	1
No. of audit reports produced	Number	2	1
Number of quarterly internal audit progress reports per annum prepared	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Human resource and managenment serices conducted	Text	1	1
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of workplans developed and presented	Number	1	1
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060511 Visibility of the Commission enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Institutional visibility promoted	Text	4	2
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of HIV/AIDS sensitization workshops organised	Number	1	0
Number of staff sensitised	Number	10	0

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Capacity to deliver human rights services strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
M&E reporting framework /system developed and institutionalised	Text	0	0

Budget Output: 000019 ICT Services

PIAP Output: 16060502 Computers and ICT equipments provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
offices with effective ICT connections and infrastructure	Text	24	24

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508 Regional and field office management**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functionality of regional and field offices	Text	23	23

Project:1670 Retooling the Uganda Human Rights Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060510 Retooling the Uganda Human Rights Commission**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Furniture and fittings provided	Text	100	100
ICT equipment procured	Text	15	15
Transport equipment provided	Text	0	0

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Protection and Promotion of Human Rights

Department:001 Complaints Investigations and Legal Services

Budget Output: 000031 Complaints Management

PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Disposal rate of human rights cases (%)	Percentage	0.3%	0.01%

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Protection and Promotion of Human Rights

Department:002 Monitoring and Inspections

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced**Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	10	0
Number of copies of Annual report produced and disseminated	Number	800	0
Number of copies of special/complementary reports on the status of implementation of UHRC recommendations of the previous Annual state of Human Rights reports	Number	0	0
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	800	0
Annual state of human rights report disseminated	Text	800	0
Annual state of human rights report presented to Parliament on time	Text	April	0

SubProgramme:06 Democratic Processes

Sub SubProgramme:02 Protection and Promotion of Human Rights

Department:003 Research Education and Documentation

Budget Output: 000034 Education and Skills Development

PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken**Programme Intervention: 160301 Strengthen democracy and electoral processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of duty bearers provided with human rights knowledge	Number	95	35
Number of radio talk shows on human rights conducted	Number	0	0
Number of social media live streaming events conducted	Number	1	0
Number of spot messages on human rights aired out	Number	0	0
Dedicated App commissioned and upgraded regularly	Text	1	0

Performance highlights for the Quarter

- Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid
- Compliance trips by the Directorate of regional services conducted in Arua, Gulu, Fortportal, Regional Offices and Kasese Field Office
- Received a total of 701 complaints (442 male and 259 female), registered a 45 complaints (24 male and 21 female) and referred 656 complaints (419 male and 237 female).
- Fully investigated 34 complaints of alleged human rights violations in the regional offices of central-5, Gulu-7, Fortportal-4, Hoima-4, Moroto-14.
- 1146 A1 posters of the Referral Pathway Chart designed and printed
- Monitored the implementation of the Human rights education activities conducted in the twelve (12) UHRC Regional Offices
- Process service of 80 hearing notices and complaints letters at head office conducted
- Reviewed the animal feeds bill 2023 for human rights compliance
- Conducted a tracer study to assess impact of awareness creation and training activities.
- Set up two (2) regional libraries (Kabale and Lira) set
- Subscribed to the online Law library undertaken
- Purchased law books for Kabale and Lira regional offices
- Subscription to UPPC [Acts and Bills] undertaken
- One laptop for planning and budgeting procured
- Four work stations for PDU, Masaka, Kabale and Lira regional offices procured
- 90 high back executive chairs for staff at head office and regional offices procured
- Structured cabling for voice, data and power for new head office premises done
- 1 recruitment exercise conducted

Variations and Challenges

An old fleet of motor vehicles prone to breakdown and require a lot of funds for maintenance affecting efficiency in activity implementation

Inadequate funding to implement the core mandate of the Commission

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.572	19.572	9.980	9.208	51.0 %	47.0 %	92.3 %
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	9.743	9.027	50.8 %	47.1 %	92.7 %
000001 Audit and Risk Management	0.010	0.010	0.005	0.004	50.0%	40.0%	80.0%
000003 Facilities and Equipment Management	0.531	0.531	0.266	0.088	50.1%	16.6%	33.1%
000005 Human Resource Management	0.020	0.020	0.005	0.003	25.0%	15.0%	60.0%
000006 Planning and Budgeting services	0.020	0.020	0.005	0.005	25.0%	25.0%	100.0%
000011 Communication and Public Relations	0.035	0.035	0.025	0.020	71.4%	57.1%	80.0%
000013 HIV/AIDS Mainstreaming	0.002	0.002	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	18.309	18.309	9.312	8.791	50.9%	48.0%	94.4%
000019 ICT Services	0.074	0.074	0.040	0.040	54.1%	54.1%	100.0%
000033 Support to Regional Offices	0.171	0.171	0.085	0.076	49.7%	44.4%	89.4%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.237	0.181	59.3 %	45.2 %	76.3 %
000023 Inspection and Monitoring	0.150	0.150	0.064	0.049	42.7%	32.7%	76.6%
000031 Complaints Management	0.100	0.100	0.064	0.053	64.0%	53.0%	82.8%
000034 Education and Skills Development	0.150	0.150	0.109	0.079	72.7%	52.7%	72.5%
Total for the Vote	19.572	19.572	9.980	9.208	51.0 %	47.0 %	92.3 %

VOTE: 107 Uganda Aids Commission (UAC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.964	4.964	2.482	2.475	50.0 %	49.9 %	99.7 %
	Non-Wage	11.014	12.014	7.002	5.247	63.6 %	47.6 %	74.9 %
Dev.	GoU	0.619	0.619	0.310	0.006	50.1 %	1.0 %	1.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.597	17.597	9.794	7.728	59.0 %	46.6 %	78.9 %
Total GoU+Ext Fin (MTEF)		16.597	17.597	9.794	7.728	59.0 %	46.6 %	78.9 %
Arrears		0.002	0.002	0.002	0.000	87.5 %	0.0 %	0.0 %
Total Budget		16.600	17.600	9.796	7.728	59.0 %	46.6 %	78.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.600	17.600	9.796	7.728	59.0 %	46.6 %	78.9 %
Total Vote Budget Excluding Arrears		16.597	17.597	9.794	7.728	59.0 %	46.6 %	78.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	16.600	17.600	9.796	7.728	59.0 %	46.6 %	78.9 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	9.796	7.728	59.0 %	46.6 %	78.9 %
Total for the Vote	16.600	17.600	9.796	7.728	59.0 %	46.6 %	78.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National HIV&AIDS Response Coordination****Sub Programme: 02 Population Health, Safety and Management**

0.032	Bn Shs	Department : 001 Partnership & Outreach Coordination
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Reason: Procurement process for the stationery was still-ongoing by the close of the quarter

Items

0.019	UShs	227001 Travel inland
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Reason:

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was still-ongoing by the close of the quarter

0.132	Bn Shs	Department : 002 Planning, Monitoring & Evaluation
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Reason: Procurement process to undertake the field activity was sill on-going by the close of the quarter

Items

0.066	UShs	227001 Travel inland
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Reason: Payment process was still on-going by the close of the quarter

0.048	UShs	221001 Advertising and Public Relations
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Reason: Procurement process was still on-going by the close of the quarter

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was still on-going by the close of the quarter

0.003	UShs	225101 Consultancy Services
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Reason:

0.001	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.266	Bn Shs	Department : 003 Policy,Research and Programming
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Reason: Procurement process to undertake field activities were still on-going by the close of the quarter

Items

0.165	UShs	221001 Advertising and Public Relations
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Reason: Procurement process was still on-going by the close of the quarter

0.057	UShs	221002 Workshops, Meetings and Seminars
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Reason: Procurement process was still on-going by the close of the quarter

0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was still on-going by the close of the quarter

0.015	UShs	225101 Consultancy Services
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Reason: Procurement process was still on-going by the close of the quarter

0.004	UShs	227001 Travel inland
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National HIV&AIDS Response Coordination****Sub Programme: 02 Population Health, Safety and Management**

0.266	Bn Shs	Department : 003 Policy,Research and Programming
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Reason: Procurement process to undertake field activities were still on-going by the close of the quarter

Items

Reason:

0.266	Bn Shs	Department : 004 Corporate Support Services
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Reason: 1) Procurement process for supplies and services were still on- going by the close of the quarter
2) Payment process for workshop allowances was still on-going by the close of the business

Items

0.270	UShs	212102 Medical expenses (Employees)
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Reason: Procurement process was still on-going by the close of the quarter

0.013	UShs	212101 Social Security Contributions
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Reason:

0.010	UShs	222001 Information and Communication Technology Services.
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Reason:

0.008	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.007	UShs	221001 Advertising and Public Relations
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Reason: Procurement process was still on-going by the close of the quarter

1.000	Bn Shs	Department : 005 Grant Management
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Reason: Subvention funds transfered to CCM bounced back because the CCM Bank Account was freezed by the close of the quarter

Items

1.000	UShs	263402 Transfer to Other Government Units
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Reason: Transfers made to the CCM Bank Account, but bounced because the Account was freezed by the close of the quarter

0.304	Bn Shs	Project : 1634 Retooling of Uganda AIDS Commission
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Reason: Procurement process was still on-going by the close of the quarter

Items

0.199	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process was still on-going by the close of the quarter

0.102	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process was still on-going by the close of the quarter

0.003	UShs	312231 Office Equipment - Acquisition
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Reason: Procurement process was still on-going by the close of the quarter

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Budget Output: 320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	100%	95%
Department:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	83%
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	90%	74%
Department:003 Policy,Research and Programming			
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	95%	86%
Budget Output: 320088 National Policies and Programming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	1.2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Department:004 Corporate Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability**Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	78%

Budget Output: 000005 Human Resource Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability**Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	78%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability**Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	78%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	605	280

Department:005 Grant Management

Budget Output: 320085 Grants Oversight Services

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability**Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	78%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Project:1634 Retooling of Uganda AIDS Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability**Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	78%

Performance highlights for the Quarter

1) Partnership and outreach coordination

- a) Over 26 million people reached with HIV prevention and control messages during Philly Lutaaya memorial Day, and World AIDS Day 2023 commemoration
- b) Capacity of 55 Education managers, School inspectors, DEOs and Centre coordinating Tutors in Teso sub-region built on HIV prevention in schools
- c) Technical support provided to 4 Cultural Institutions (Teso, Madi Lango cultural Foundation and Busoga) on HIV mainstreaming and messaging
- d) Engaged 70 Members of Parliaments and technical staff of the Parliamentary Committees of HIV/AIDS, Equal Opportunities and the Presidential Affairs on HIV response and the Parliamentary Committee of HIV/AIDS conducted oversight visits in 4 district of Amolatar, Masaka, Kalangala and Rakai
- e) Convened 3 Regional and 2 Youth engagement meetings and reached 4,250 student Leaders across Universities and Secondary schools with HIV messages and referral mechanisms to support the young people Living with HIV in schools

2) Planning, Monitoring & Evaluation

- a) Annual Joint AIDS Review (JAR), 2023 Report produced and disseminated during the National HIV/AIDS Scientific Symposium, 2023 to over 2,000 participants
- b) Prepared and submitted Budget Framework Paper (BFP) for the Financial Year 2024/25 and quarter one (Q1) performance report for the FY 2022/23 to the relevant authorities

3) Policy, Research & Programming

- a) Developed an HIV/AIDS prevention campaign targeting men and Adolescent Girl and Young Women (AGYW) to address structural drivers of new HIV infection
- b) Developed HIV/AIDS prevention messages and disseminated to over 21 Million people through mass media and social media
- c) Convened the National HIV/AIDS Scientific Conference for 2023 and over 2,000 Scientists, leaders and communities reached
- d) Capacity of 40 Journalist build on HIV prevention message reporting

4) Corporate support services

- a) Paid Emoluments to 58 Staff
- b) Quarterly Board and sub-committee meetings held

Variations and Challenges

- 1) Vacant position yet to be filled on a replacement basis which process is still on-going
- 2) Procurement process for goods, services and consultancy services were still on-going by the close of the quarter under review

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.600	17.600	9.796	7.728	59.0 %	46.6 %	78.9 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	9.796	7.728	59.0 %	46.6 %	78.9 %
000001 Audit and Risk Management	0.315	0.315	0.216	0.216	68.6%	68.6%	100.0%
000003 Facilities and Equipment Management	0.619	0.619	0.310	0.006	50.1%	1.0%	1.9%
000005 Human Resource Management	8.729	8.729	4.251	3.957	48.7%	45.3%	93.1%
000013 HIV/AIDS Mainstreaming	0.016	0.016	0.008	0.004	50.0%	25.0%	50.0%
000014 Administrative and Support Services	2.324	2.324	1.145	1.109	49.3%	47.7%	96.9%
000015 Monitoring and Evaluation	0.834	0.834	0.538	0.407	64.5%	48.8%	75.7%
320085 Grants Oversight Services	0.775	1.775	1.513	0.512	195.2%	66.1%	33.8%
320086 HIV& AIDS Research, Advocacy & Communication	0.886	0.886	0.597	0.397	67.4%	44.8%	66.5%
320087 Mainstreaming,Outreach & Compliance	1.830	1.830	1.099	1.067	60.1%	58.3%	97.1%
320088 National Policies and Programming	0.270	0.270	0.119	0.053	44.1%	19.6%	44.5%
Total for the Vote	16.600	17.600	9.796	7.728	59.0 %	46.6 %	78.9 %

VOTE: 108 National Planning Authority (NPA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	14.611	14.611	7.330	7.330	50.2 %	50.2 %	100.0 %
	Non-Wage	33.177	33.177	16.929	16.910	51.0 %	51.0 %	99.9 %
Dev.	GoU	2.015	2.015	2.015	0.363	100.0 %	18.0 %	18.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		49.802	49.802	26.274	24.603	52.8 %	49.4 %	93.6 %
Total GoU+Ext Fin (MTEF)		49.802	49.802	26.274	24.603	52.8 %	49.4 %	93.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		49.802	49.802	26.274	24.603	52.8 %	49.4 %	93.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		49.802	49.802	26.274	24.603	52.8 %	49.4 %	93.6 %
Total Vote Budget Excluding Arrears		49.802	49.802	26.274	24.603	52.8 %	49.4 %	93.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.280	0.280	34.9 %	34.9 %	100.0 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.280	0.280	34.9 %	34.9 %	100.0 %
Programme:07 Private Sector Development	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0 %
Programme:12 Human Capital Development	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6 %
Sub SubProgramme:01 Development Planning	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6 %
Programme:17 Regional Balanced Development	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	39.619	40.569	21.309	19.655	53.8 %	49.6 %	92.2 %
Sub SubProgramme:01 Development Planning	8.600	10.012	4.835	4.835	56.2 %	56.2 %	100.0 %
Sub SubProgramme:02 Development Performance	0.700	0.633	0.315	0.315	45.0 %	45.0 %	100.0 %
Sub SubProgramme:03 General administration and support services	30.319	29.924	16.159	14.505	53.3 %	47.8 %	89.8 %
Total for the Vote	49.802	49.802	26.274	24.603	52.8 %	49.4 %	93.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Development Planning****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.000	Bn Shs	Department : 002 National Planning
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Reason: 0

0

0

0

*Items***Sub Programme: 01 Enabling Environment**

0.000	Bn Shs	Department : 002 National Planning
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Reason: 0

0

0

0

*Items***Sub Programme: 02 Population Health, Safety and Management**

0.000	Bn Shs	Department : 003 Programme Planning
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Reason: 0

0

The procurement processes on going

Items

0.016	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.002	UShs	227001 Travel inland
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Reason:

Sub SubProgramme:02 Development Performance**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

	Bn Shs	Department : 002 ICT
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Reason: 0

Items

	Bn Shs	Department : 004 Governance and APRM
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Reason: 0

Items

0.000	Bn Shs	Department : 005 Macroeconomic planning
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Reason: 0

Items

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 General administration and support services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

1.652	Bn Shs	Project : 1629 Retooling of National Planning Authority
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		Reason: Funds were encumbered for payment
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Items

0.542	US\$	312221 Light ICT hardware - Acquisition
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		Reason: Funds were encumbered for payment
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0.450	US\$	313121 Non-Residential Buildings - Improvement
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		Reason: Funds were encumbered for payment
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0.300	US\$	313137 Information Communication Technology network lines - Improvement
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		Reason: Funds were encumbered for payment
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0.210	US\$	312235 Furniture and Fittings - Acquisition
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		Reason: Funds were encumbered for payment
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0.150	US\$	312231 Office Equipment - Acquisition
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		Reason: Funds were encumbered for payment
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Sub Programme: 02 Resource Mobilization and Budgeting

0.002	Bn Shs	Department : 001 Finance and Administration
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		Reason: 0
		0

Items

0.002	US\$	223001 Property Management Expenses
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		Reason:
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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Development Planning -01 Development Planning, Research, Evaluation and Statistics**

1.975	Bn Shs	Department : 002 National Planning
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		Reason: 0
		0
		0
		0

Items

1.975	US\$	221002 Workshops, Meetings and Seminars
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		Reason: NPA requested for a virement
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 010033 Agro-Industrialization Planning			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
140 facilities established in 140 districts	Number	1	1
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Development Planning			
Department:002 National Planning			
Budget Output: 190019 Private sector planning			
PIAP Output: 07050203 Government owned financial institutions capitalized			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Feasibility study report on public financial institution including a capitalisation framework	Level	10	3
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 320122 Integrated Development Planning and Human capital			
PIAP Output: 1203010539 Strategic plans developed			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	50%	25
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of LGs assessed and complying to DD	Percentage	60%	0

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Development Planning

Department:001 Local Government Planning

Budget Output: 510001 Regional Development Planning

PIAP Output: 17030201 Regional development plans/LED Projects**Programme Intervention: 170302 Develop and implement regional specific development plans**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of regional specific development plans	Number	3	1

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Development Planning

Department:002 National Planning

Budget Output: 560058 Integrated Development Planning

PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs capacity built in development planning.	Proportion	50%	29%

PIAP Output: 18020109 National Development Plan IV**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved NDP IV in place	Number	1	0

Sub SubProgramme:02 Development Performance

Department:001 Monitoring & Evaluation

Budget Output: 560059 Development Performance and Research

PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.**Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of High level strategic policy impact evaluations conducted.	Number	1	0

Department:002 ICT

Budget Output: 560059 Development Performance and Research

PIAP Output: 18020105 Spatial data platform developed and operationalized**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of MDAs using the NSDI system	Number	50	24
No. of LGs using NSDI system	Number	50	31
No. of LGs with requisite NSDI infrastructure	Number	50	31

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:02 Development Performance

Department:002 ICT

Budget Output: 560059 Development Performance and Research

PIAP Output: 18020105 Spatial data platform developed and operationalized**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	100	55
No. of MDAs with requisite NSDI infrastructure	Number	50	24
Number of users of spatial data	Number	50	55
% level of development of the NSDI regulation	Percentage	70%	70%

Department:003 Policy Research and Innovation

Budget Output: 560059 Development Performance and Research

PIAP Output: 18060402 National Development Planning Research Agenda**Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the research agenda implemented.	Percentage	50%	0
National Development Planning Research Agenda in place and operational.	Number	yes	0

Department:004 Governance and APRM

Budget Output: 560045 Strategic Planning and Development

PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Plans aligned to Global agenda	Percentage	95%	100%

Department:005 Macroeconomic planning

Budget Output: 560059 Development Performance and Research

PIAP Output: 18060402 National Development Planning Research Agenda**Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Evidence based research using modelling techniques done.	Number	1	1

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 General administration and support services

Project:1629 Retooling of National Planning Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18020108 New Office Building for National Planning Authority.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the New Office Building for NPA completed.	Proportion	1	1

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:03 General administration and support services

Department:001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs**Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions support	Number	1	1

Budget Output: 560045 Strategic Planning and Development

PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Plans aligned to Global agenda	Percentage	95%	100%

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:03 General administration and support services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
IT and PA manuals, standards and guidelines in place.	Number	yes	1

Performance highlights for the Quarter

1. Held Two (02) NDP IV Strategic Direction consultations with Programme Working Groups and NPA Expanded Board
2. Prepared NPA BFP for FY 2024/25
3. Finalized the Annual Performance for FY 2022/23
4. The development of the GIS Web portal was concluded, annual subscriptions were renewed and the web portal is now functional.
5. Organized the 13th National Development Policy Forum (NDPF) of the Youth who are Not in Employment, Education nor Training
6. Finalized the Policy Paper on Strengthening TVET in Uganda to Enhance the Employability of its Graduates and Contribute to Higher Productivity.
7. Held Three (03) High-Level Ministerial Preparatory Committee meetings and they guided that exhibition be strategized to market Uganda in a novel manner for the African Migration Conference
8. Developed three (03) papers on Human Resources Capacity and Institutional Structures for Food System Transformation in Uganda, paper on the domestication of the International Standards Classification of Occupations (ISCO) in Uganda and a paper on Uganda's Unemployment Challenge- what needs to be done.
9. Held two validation meetings with the Karamoja Professionals' Association in Kampala and regional stakeholders in Kotido and Moroto
10. Supported the preparation of thirteen (13) pre-feasibility & feasibility studies

Variations and Challenges

1. Increasing demand for NPA services amidst low staffing levels affects implementation of planned activities
2. Limited office space which creates a poor working environment

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.280	0.280	34.9 %	35.0 %	100.2 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.280	0.280	34.9 %	35.0 %	100.2 %
010033 Agro-Industrialization Planning	0.800	0.732	0.280	0.280	35.0%	35.0%	100.0%
Programme:07 Private Sector Development	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0 %
190019 Private sector planning	0.250	0.225	0.100	0.100	40.0%	40.0%	100.0%
Programme:12 Human Capital Development	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6 %
Sub SubProgramme:01 Development Planning	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6 %
320122 Integrated Development Planning and Human capital	8.933	8.096	4.536	4.518	50.8%	50.6%	99.6%
Programme:17 Regional Balanced Development	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0 %
510001 Regional Development Planning	0.200	0.180	0.050	0.050	25.0%	25.0%	100.0%
Programme:18 Development Plan Implementation	39.619	40.569	21.309	19.656	53.8 %	49.6 %	92.2 %
Sub SubProgramme:01 Development Planning	8.600	10.012	4.835	4.835	56.2 %	56.2 %	100.0 %
560058 Integrated Development Planning	8.600	10.012	4.835	4.835	56.2%	56.2%	100.0%
Sub SubProgramme:02 Development Performance	0.700	0.633	0.315	0.315	45.0 %	45.0 %	100.0 %
560045 Strategic Planning and Development	0.200	0.180	0.100	0.100	50.0%	50.0%	100.0%
560059 Development Performance and Research	0.500	0.453	0.215	0.215	43.0%	43.0%	100.0%
Sub SubProgramme:03 General administration and support services	30.319	29.924	16.159	14.506	53.3 %	47.8 %	89.8 %
000001 Audit and Risk Management	0.044	0.041	0.016	0.016	36.4%	36.4%	100.0%
000003 Facilities and Equipment Management	2.015	2.015	2.015	0.363	100.0%	18.0%	18.0%
000004 Finance and Accounting	28.010	27.644	13.986	13.985	49.9%	49.9%	100.0%
560045 Strategic Planning and Development	0.250	0.225	0.142	0.142	56.8%	56.8%	100.0%
Total for the Vote	49.802	49.802	26.274	24.604	52.8 %	49.4 %	93.6 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.413	7.413	3.707	3.433	50.0 %	46.3 %	92.6 %
	Non-Wage	8.424	8.517	4.234	1.740	50.3 %	20.7 %	41.1 %
Dev.	GoU	0.605	0.605	0.302	0.030	49.9 %	5.0 %	9.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1 %
Total GoU+Ext Fin (MTEF)		16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1 %
Total Vote Budget Excluding Arrears		16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1 %
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1 %
Total for the Vote	16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management**

0.040	Bn Shs	Department : 001 Applied Meteorology,Data and Climate Services
Reason: Most of the funds are to be spent in the subsequent quarter when output is to be delivered		

Items

0.015	UShs	225201 Consultancy Services-Capital
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.009	UShs	221001 Advertising and Public Relations
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.008	UShs	227001 Travel inland
Reason:		

0.007	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

1.830	Bn Shs	Department : 002 Finance and administration
Reason: The gratuity funds are to be spent in the quarter 4 as per the Human Resource manual and most of the other unspent funds to be spent in the subsequent quarter when output is to be delivered.		

Items

1.112	UShs	211104 Employee Gratuity
Reason: Funds to be spent in the quarter 4 as per the Human Resource manual		

0.217	UShs	212101 Social Security Contributions
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.111	UShs	212102 Medical expenses (Employees)
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.091	UShs	221017 Membership dues and Subscription fees.
Reason: Delayed delivery of invoice by WMO for payment to be made		

0.048	UShs	221009 Welfare and Entertainment
Reason:		

0.293	Bn Shs	Department : 003 Forecasting Services
Reason: Most of funds are to be spent in the subsequent quarter when outputs are to be delivered		

Items

0.166	UShs	222001 Information and Communication Technology Services.
Reason: Delayed delivery of invoice by service provider for payments to be made		

0.035	UShs	225201 Consultancy Services-Capital
Reason: Funds to be spent in the subsequent quarter when procurement process is complete		

0.016	UShs	227001 Travel inland
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management**

0.293	Bn Shs	Department : 003 Forecasting Services
Reason: Most of funds are to be spent in the subsequent quarter when outputs are to be delivered		

Items

Reason: Funds to be spent in the subsequent quarter when output is to be delivered		
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0.016	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.015	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		

0.144	Bn Shs	Department : 004 Station Networks and Observations
Reason: most of the funds to be spent in the subsequent quarter when output is to be delivered		

Items

0.056	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.050	UShs	223001 Property Management Expenses
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.010	UShs	227001 Travel inland
Reason:		

0.008	UShs	225201 Consultancy Services-Capital
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.007	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.187	Bn Shs	Department : 005 Training and Research
Reason: Most of the funds are to be spent in the subsequent quarter when output is to be delivered		

Items

0.057	UShs	221003 Staff Training
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.038	UShs	224011 Research Expenses
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.026	UShs	227001 Travel inland
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

0.021	UShs	225101 Consultancy Services
Reason: Funds to be spent in the subsequent quarter when procurement process is completed		

0.019	UShs	221007 Books, Periodicals & Newspapers
Reason: Funds to be spent in the subsequent quarter when output is to be delivered		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management**

0.272	Bn Shs	Project : 1678 Retooling of Uganda National Meteorological Authority
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Reason: Most of the funds are to be spent in the subsequent quarter when procurement process is complete

Items

0.228	UShs	312221 Light ICT hardware - Acquisition
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Reason: Funds to be spent in the subsequent quarter when procurement process is complete

0.038	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds to be spent in the subsequent quarter when procurement process is complete

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Funds to be spent in the subsequent quarter when procurement process is complete

0.002	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Funds to be spent in the subsequent quarter when procurement process is complete

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Department:001 Applied Meteorology,Data and Climate Services			
Budget Output: 140012 Applied meteorology,data and climate services			
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of research studeis undertaken	Number	1	1
Department:002 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research studies undertaken.	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research studies undertaken.	Number	1	1
Budget Output: 000008 Records Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research studies undertaken.	Number	1	1
Department:003 Forecasting Services			
Budget Output: 140014 Weather observation and forecasting			
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional automatic weather stations installed and maintained.	Number	175	91

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 National Meteorological Services

Department:004 Station Networks and Observations

Budget Output: 140015 Weather and climate monitoring

PIAP Output: 06060401 Functional automatic weather stations installed and maintained**Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of automatic meteorological stations operational	Number	175	73

Department:005 Training and Research

Budget Output: 140017 Meteorological Research

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.**Programme Intervention: 060601 Enhance access and uptake of meteorological information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research studies undertaken.	Number	1	1

Project:1678 Retooling of Uganda National Meteorological Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06060401 Functional automatic weather stations installed and maintained**Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of automatic meteorological stations operational	Number	175	73

Budget Output: 140013 Weather information processing

PIAP Output: 06060401 Functional automatic weather stations installed and maintained**Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of automatic meteorological stations operational	Number	175	73

Budget Output: 140014 Weather observation and forecasting

PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional**Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional automatic weather stations installed and maintained.	Number	175	91

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 National Meteorological Services

Project:1678 Retooling of Uganda National Meteorological Authority

Budget Output: 140015 Weather and climate monitoring

PIAP Output: 06060401 Functional automatic weather stations installed and maintained**Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of automatic meteorological stations operational	Number	175	73

Budget Output: 140017 Meteorological Research

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.**Programme Intervention: 060601 Enhance access and uptake of meteorological information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research studies undertaken.	Number	1	1

Performance highlights for the Quarter

The following are the major achievements during the quarter:

75 ADCON stations, 32 Manual stations and 67 Rain gauges were maintained to produce weather data.

One seasonal climate outlook (September-December) was issued on for central, eastern, northern and western regions with advisories to particular climatological zones.

3 radio programs held in Jinja, Mbale, and Soroti on the seasonal forecast and severe weather alerts.

552 Terminal Aerodrome Forecasts, 68 SIGMETs and 17,664 METARs and 4362 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.

Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

Draft of the State of the Climate of Uganda Report 2023 completed. Final report expected by the end of Q3.

Variations and Challenges

The Terminal Aerodrome Forecasts and METAR figures look the same because the observations are routinely scheduled with-in specific periods, apart from the flight folders. The SIGMETs increased in number due to the rainy season that dominated our flight information region (Uganda air space).

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	16.441	16.534	8.243	5.205	50.1 %	31.7 %	63.1 %
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	8.243	5.205	50.1 %	31.7 %	63.1 %
000003 Facilities and Equipment Management	0.047	0.047	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	9.145	9.238	4.513	3.961	49.3%	43.3%	87.8%
000005 Human Resource Management	4.306	4.306	2.275	0.695	52.8%	16.1%	30.5%
000008 Records Management	0.041	0.041	0.023	0.009	56.1%	22.0%	39.1%
140012 Applied meteorology,data and climate services	0.303	0.303	0.083	0.044	27.4%	14.5%	53.0%
140013 Weather information processing	0.291	0.291	0.229	0.000	78.7%	0.0%	0.0%
140014 Weather observation and forecasting	0.998	0.998	0.512	0.219	51.3%	21.9%	42.8%
140015 Weather and climate monitoring	0.882	0.882	0.310	0.166	35.1%	18.8%	53.5%
140017 Meteorological Research	0.430	0.430	0.297	0.111	69.1%	25.8%	37.4%
Total for the Vote	16.441	16.534	8.243	5.205	50.1 %	31.7 %	63.1 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.326	10.326	5.163	5.018	50.0 %	48.6 %	97.2 %
	Non-Wage	1.630	18.730	0.815	0.813	50.0 %	49.9 %	99.8 %
Dev.	GoU	0.000	4.200	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.956	33.256	5.978	5.831	50.0 %	48.8 %	97.5 %
Total GoU+Ext Fin (MTEF)		11.956	33.256	5.978	5.831	50.0 %	48.8 %	97.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.956	33.256	5.978	5.831	50.0 %	48.8 %	97.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.956	33.256	5.978	5.831	50.0 %	48.8 %	97.5 %
Total Vote Budget Excluding Arrears		11.956	33.256	5.978	5.831	50.0 %	48.8 %	97.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:13 Innovation, Technology Development And Transfer	11.956	33.256	5.978	5.831	50.0 %	48.8 %	97.5 %
Sub SubProgramme:01 Industrial Research	11.956	33.256	5.978	5.831	50.0 %	48.8 %	97.5 %
Total for the Vote	11.956	33.256	5.978	5.831	50.0 %	48.8 %	97.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Industrial Research****Sub Programme: 03 STI Ecosystem Development**

0.002	Bn Shs	Department : 001 Headquarters
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Reason: 0

Activity deferred to next quarter

Items

0.002	UShs	211104 Employee Gratuity
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13050902 Apparel Products from Indigenous Materials			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Apparel Products from Indigenous Materials Developed and Commercialised	Number	1	0
Budget Output: 000022 Research and Development			
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Bambo Products on Market	Number	1	0
Budget Output: 370001 Industrial and technological Incubation			
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Engineering and skills enhancement Centres established	Number	0	0
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13050901 4 types of circuit boards produced			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of patents registered & circuit boards produced	Number	0	0
Budget Output: 370003 Research and Technologies Awareness			
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of informal sector artisans and technicians trained	Number	5	10

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Industrial Research

Department:001 Headquarters

Budget Output: 370004 Industrial Skills Development

PIAP Output: 13010102 Skilling and production Centre operationalised**Programme Intervention: 130101 Design and conduct practical skills development programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Persons Trained	Number	10	345

Budget Output: 370005 Model Value Addition Services

PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)**Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	2	0

Performance highlights for the Quarter

Finance and Administration

1. Paid staff salaries and beneficts in time
2. Payment of staff medical insurance
3. Paid utility bills which included water and electricity
4. Purchased product standards from UNBS which are used for testing reference products

Research and Development

1. 474 samples (both edible and non-edible products) tested using ISO, and AOAC approved methodologies. Products analysed include; Packaged & Potable water, Alcoholic beverages, Soft drinks, Animal feeds, Poultry feeds, Dairy products, Meat & Products, Grain & Pulses, Food Grain Snacks, Food spices & additives, Kombucha, Laundry soaps & liquid detergents, Cosmetic products & toiletries, Herbal products, and Waste water.
2. Conducted R&D in the Production of activated carbon from maize cob for use in; Water purification and fume hoods for air purification

Variances and Challenges

1. Inadequate funding which has been the bane of UIRI's progress
2. Limited community entrepreneurial skills which hamper development of business incubation program
3. Quarterly budget cuts which affects UIRI's critical activities
4. Lack of funding to acquire modern technologies for trainings and production
5. Limited funding for operationalization of namanve project

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	11.956	29.056	5.978	5.831	50.0 %	48.8 %	97.5 %
Sub SubProgramme:01 Industrial Research	11.956	29.056	5.978	5.831	50.0 %	48.8 %	97.5 %
000014 Administrative and Support Services	10.856	22.280	5.693	5.546	52.4%	51.1%	97.4%
000022 Research and Development	0.200	1.124	0.200	0.200	100.0%	100.0%	100.0%
370001 Industrial and technological Incubation	0.350	1.540	0.085	0.085	24.3%	24.3%	100.0%
370002 Technology and Innovation	0.240	1.112	0.000	0.000	0.0%	0.0%	0.0%
370003 Research and Technologies Awareness	0.010	0.010	0.000	0.000	0.0%	0.0%	0.0%
370004 Industrial Skills Development	0.100	0.930	0.000	0.000	0.0%	0.0%	0.0%
370005 Model Value Addition Services	0.200	2.060	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	11.956	29.056	5.978	5.831	50.0 %	48.8 %	97.5 %

VOTE: 111 National Curriculum Development Centre (NCDC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.554	8.554	4.277	4.098	50.0 %	47.9 %	95.8 %
	Non-Wage	11.671	11.671	7.415	6.392	63.5 %	54.8 %	86.2 %
Dev.	GoU	3.074	3.074	1.537	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %
Total GoU+Ext Fin (MTEF)		23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %
Total Vote Budget Excluding Arrears		23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	7.153	4.742	4.112	66.3 %	57.5 %	86.7 %
Sub SubProgramme:02 General Administration and Support Services	14.869	14.869	7.901	5.891	53.1 %	39.6 %	74.6 %
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	1.277	0.585	0.487	45.8 %	38.1 %	83.2 %
Total for the Vote	23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Curriculum and Instructional Materials Development****Sub Programme: 01 Education,Sports and skills**

0.059	Bn Shs	Department : 001 Life skills and Livelihood
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		Reason: pending payment for goods yet to be delivered
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Items

0.045	UShs	222001 Information and Communication Technology Services.
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		Reason: under procurement process
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	Bn Shs	Department : 002 Life skills and Livelihood Curriculum
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		Reason: efficiency saving
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Items

0.025	UShs	221009 Welfare and Entertainment
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		Reason: some panel members did not participate
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0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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		Reason:
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0.005	Bn Shs	Department : 003 Early Childhood Care and Education
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		Reason: efficiency saving
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Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: efficiency saving
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0.001	UShs	227001 Travel inland
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		Reason:
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0.001	UShs	224008 Educational Materials and Services
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		Reason:
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0.021	Bn Shs	Department : 004 Pedagogy and Innovations
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		Reason: Uncompleted activity
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Items

0.008	UShs	221009 Welfare and Entertainment
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		Reason: On-going activities
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0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: On-going activities
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0.266	Bn Shs	Department : 005 Primary Education Curriculum
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		Reason: On-going
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Items

0.094	UShs	221002 Workshops, Meetings and Seminars
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Curriculum and Instructional Materials Development****Sub Programme: 01 Education,Sports and skills**

0.266	Bn Shs	Department : 005 Primary Education Curriculum
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Reason: On-going

Items

Reason: expenses to cater for an on-going activities

0.076	UShs	224011 Research Expenses
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Reason:

0.040	UShs	227001 Travel inland
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Reason: expenses to cater for an on-going activities

0.038	UShs	221009 Welfare and Entertainment
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Reason: expenses to cater for an on-going activities

0.008	UShs	224008 Educational Materials and Services
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Reason:

	Bn Shs	Department : 006 Secondary Education Curriculum
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Reason: Balance unable to start the next activity.

Items

0.018	UShs	227001 Travel inland
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Reason:

0.004	UShs	224008 Educational Materials and Services
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Reason:

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: balance to start the next activity

0.216	Bn Shs	Department : 007 Special Needs Education
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Reason: Funds to cater for an on-going activity

Items

0.108	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds to cater for an on-going activity

0.051	UShs	227001 Travel inland
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Reason: Funds to cater for an on-going activity

0.044	UShs	224008 Educational Materials and Services
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Reason: Funds to cater for an on-going activity

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds to cater for an on-going activity

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.294	Bn Shs	Department : 001 General Administration and Support Services
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Reason: pending invoice payment.

Items

0.080	UShs	211104 Employee Gratuity
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Reason: being processed

0.060	UShs	211107 Boards, Committees and Council Allowances
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Reason: payment of board expenses pending

0.050	UShs	212101 Social Security Contributions
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Reason:

0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: procurement process

1.537	Bn Shs	Project : 1681 Retooling of National Curriculum Development Centre
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Reason: under procurement

Items

0.797	UShs	312222 Heavy ICT hardware - Acquisition
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Reason: under procurement

0.740	UShs	312221 Light ICT hardware - Acquisition
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Reason: under procurement

Sub SubProgramme:03 Research, Consultancy and Library Services**Sub Programme: 01 Education,Sports and skills**

0.019	Bn Shs	Department : 002 Literature Bureau
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Reason: Pending payment

Items

0.006	UShs	227001 Travel inland
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Reason: Funds encumbered for payment

0.005	UShs	221009 Welfare and Entertainment
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Reason: Funds encumbered for payment

0.004	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.003	Bn Shs	Department : 003 Printing and Production
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Reason: under procurement process

Items

0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: under procurement process

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Research, Consultancy and Library Services****Sub Programme: 01 Education,Sports and skills**

0.038	Bn Shs	Department : 004 Quality Assurance and Publishing
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Reason: Funds to cover on-going activities		
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Items

0.013	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds to cover on-going activities		
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0.013	UShs	224008 Educational Materials and Services
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Reason: Funds to cover on-going activities		
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0.007	UShs	227004 Fuel, Lubricants and Oils
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Reason: Funds to cover on-going activities		
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0.012	Bn Shs	Department : 006 Science, Technology and Equipment Production
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Reason: Funds unable to undertake the next activity		
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Items

0.009	UShs	224008 Educational Materials and Services
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Reason:		
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0.002	UShs	227004 Fuel, Lubricants and Oils
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Reason: Funds unable to undertake the next activity		
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0.021	Bn Shs	Department : 007 Documentation and Library Services
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Reason: under procurement process		
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Items

0.018	UShs	221017 Membership dues and Subscription fees.
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Reason: under procurement process		
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Department:001 Life skills and Livelihood			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Sports and PE subjects examined (Primary)	Percentage	30%	32%
Sports and PE subjects examined (secondary)	Percentage	30%	32%
Department:002 Life skills and Livelihood Curriculum			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Sports and PE subjects examined (Primary)	Percentage	30%	32%
Department:003 Early Childhood Care and Education			
Budget Output: 320118 Delivery of quality ECCE services			
PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework			
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of ECD caregiver trainees on state sponsorship in public PTCs	Number	35	35
ECD training Curriculum reviewed and disseminated	Status	Draft review in place	Draft edited
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	10%	11%
Proportion of Public PTCs training ECD caregivers, %	Percentage	12%	12%
% of Pre-school teachers and caregivers who are qualified	Percentage	47%	47%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Curriculum and Instructional Materials Development

Department:004 Pedagogy and Innovations

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	25	25

Department:005 Primary Education Curriculum

Budget Output: 320121 Curriculum Development

PIAP Output: 1202020401 Sports and physical education added on examinable subjects**Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Sports and PE subjects examined (Primary)	Percentage	15%	15%

Department:006 Secondary Education Curriculum

Budget Output: 320121 Curriculum Development

PIAP Output: 1202020401 Sports and physical education added on examinable subjects**Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Sports and PE subjects examined (secondary)	Percentage	0%	0%

Department:007 Special Needs Education

Budget Output: 320121 Curriculum Development

PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.**Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of girls enrolled in BTVET education.	Percentage	16%	16%
% of PWDs completing skills training programmes, are assessed and certified	Percentage	17%	17%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 General Administration and Support Services

Budget Output: 320121 Curriculum Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	20000	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	10	0
A policy to guide Curriculum development, Assessment and placement developed	Text	one policy	Submitted stakeholder report to EPRC/Ministry

Project:1681 Retooling of National Curriculum Development Centre

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	20000	0

Sub SubProgramme:03 Research, Consultancy and Library Services

Department:002 Literature Bureau

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 12110701 EGR and EGMA Primers in schools**Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	1200	1200
EGRA and EGMA rolled out in all schools	Text	EGRA and EGMA Rolled-out at 10%	EGRA and EGMA rolled-out at 10%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Research, Consultancy and Library Services

Department:003 Printing and Production

Budget Output: 000056 Data Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2300	2300

Department:004 Quality Assurance and Publishing

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	11	11

Department:005 Research and Consultancy

Budget Output: 000022 Research and Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	In place	Draft submissions to EPRC

Department:006 Science, Technology and Equipment Production

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	21%	21%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Research, Consultancy and Library Services

Department:007 Documentation and Library Services

Budget Output: 320121 Curriculum Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2150	2150

Performance highlights for the Quarter

Financial Performance: By end of Q2, the vote received UGX. 11.69Bnn representing 50% of the approved annual budget of UGX.23.3Bn. O/w UGX. 4.3Bn was wage, UGX. 5.4Bn was NWR and UGX. 1.54Bn was capital development. During the period, the Centre spent UGX. 11.75 billion representing 88.4% of budget released.

Key Achievements: (i) developed and edited four (4) Junior certificate courses for (agriculture, cosmetology, body therapy, welding and metal fabrication and plumbing), (ii) developed the ECCE Curriculum Framework, Daily Routine Guide, Assessment and Implementation Guidelines for Baby, Middle and Top classes and (iii) oriented 59 instructors on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines, and the ECCE Curriculum Framework.

Variations and Challenges

The vote projected to receive UGX. 13,290,472,170 by the end of Q2, however, UGX. 11,691,627,170 representing 88% of expected funding received. As result, the vote could not complete the Schemes of work and lessons for the entire Lower Secondary Curriculum (LSC). The Centre had planned to use the schemes of work and lesson plans to provide practical level support to Teaching in the proper interpretation of the LSC.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	7.153	4.742	4.112	66.3 %	57.5 %	86.7 %
320043 Teaching and Training	0.250	0.250	0.125	0.104	50.0%	41.6%	83.2%
320118 Delivery of quality ECCE services	0.503	0.503	0.231	0.226	45.9%	44.9%	97.8%
320121 Curriculum Development	6.400	6.400	4.386	3.782	68.5%	59.1%	86.2%
Sub SubProgramme:02 General Administration and Support Services	14.869	14.869	7.901	5.891	53.1 %	39.6 %	74.6 %
000003 Facilities and Equipment Management	3.074	3.074	1.537	0.000	50.0%	0.0%	0.0%
320121 Curriculum Development	11.795	11.795	6.364	5.891	54.0%	49.9%	92.6%
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	1.277	0.585	0.487	45.8 %	38.1 %	83.2 %
000022 Research and Development	0.306	0.306	0.102	0.096	33.3%	31.4%	94.1%
000056 Data Management	0.005	0.005	0.003	0.000	60.0%	0.0%	0.0%
000076 Promotion of Indeginuous languages	0.191	0.191	0.152	0.133	79.6%	69.6%	87.5%
320035 Quality, Standard and Accreditation	0.528	0.528	0.151	0.113	28.6%	21.4%	74.8%
320117 Delivery of Instructional Materials	0.213	0.213	0.152	0.140	71.4%	65.7%	92.1%
320121 Curriculum Development	0.033	0.033	0.026	0.005	78.8%	15.2%	19.2%
Total for the Vote	23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.323	3.323	1.662	1.415	50.0 %	42.6 %	85.1 %
	Non-Wage	20.339	20.339	10.224	5.910	50.3 %	29.1 %	57.8 %
Dev.	GoU	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.812	23.812	11.961	7.325	50.2 %	30.8 %	61.2 %
Total GoU+Ext Fin (MTEF)		23.812	23.812	11.961	7.325	50.2 %	30.8 %	61.2 %
Arrears		0.008	0.008	0.008	0.008	98.4 %	98.4 %	100.0 %
Total Budget		23.821	23.821	11.969	7.333	50.2 %	30.8 %	61.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.821	23.821	11.969	7.333	50.2 %	30.8 %	61.3 %
Total Vote Budget Excluding Arrears		23.812	23.812	11.961	7.325	50.2 %	30.8 %	61.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	23.821	23.821	11.968	7.333	50.2 %	30.8 %	61.3 %
Sub SubProgramme:01 Ethics and Integrity	23.821	23.821	11.968	7.333	50.2 %	30.8 %	61.3 %
Total for the Vote	23.821	23.821	11.968	7.333	50.2 %	30.8 %	61.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Ethics and Integrity****Sub Programme: 05 Anti-Corruption and Accountability**

0.392	Bn Shs	Department : 001 Coordination of National Anti-Corruption Strategies (NACS)
Reason: DEI had a special assignment to do the prevalence to corruption as requested by the IMF which was planned for the first two quarters. This was to run up to 30th December 2023. It meant that some of our activities which could not be jointly implemented were paused and pushed forward to Q3 and Q4.		

Items

0.090	UShs	225101 Consultancy Services
Reason:		

0.079	UShs	221009 Welfare and Entertainment
Reason:		

0.071	UShs	221002 Workshops, Meetings and Seminars
Reason:		

0.033	UShs	227004 Fuel, Lubricants and Oils
Reason:		

0.029	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.644	Bn Shs	Department : 002 Ethics
Reason: DEI had a special assignment to do the prevalence to corruption as requested by the IMF which was planned for the first two quarters. This was to run up to 30th December 2023. It meant that some of our activities which could not be jointly implemented were paused and pushed forward to Q3 and Q4.		

Items

0.240	UShs	227001 Travel inland
Reason:		

0.213	UShs	227004 Fuel, Lubricants and Oils
Reason:		

0.114	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.076	UShs	221002 Workshops, Meetings and Seminars
Reason:		

0.830	Bn Shs	Department : 003 General Administration and Support Services
Reason: The procurement processes were long, and some did not go through in time.		

Items

0.196	UShs	227001 Travel inland
Reason:		

0.195	UShs	227004 Fuel, Lubricants and Oils
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Ethics and Integrity****Sub Programme: 05 Anti-Corruption and Accountability**

0.830	Bn Shs	Department : 003 General Administration and Support Services
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Reason: The procurement processes were long, and some did not go through in time.

Items

Reason:

0.160	UShs	221009 Welfare and Entertainment
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Reason:

0.082	UShs	211104 Employee Gratuity
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Reason:

0.052	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.427	Bn Shs	Department : 004 Information and Communication
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Reason: DEI had a special assignment to do the prevalence to corruption as requested by the IMF which was planned for the first two quarters. This was to run up to 30th December 2023. It meant that some of our activities which could not be jointly implemented were paused and pushed forward to Q3 and Q4.

Items

0.156	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.130	UShs	221001 Advertising and Public Relations
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Reason:

0.088	UShs	227001 Travel inland
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Reason:

0.033	UShs	221007 Books, Periodicals & Newspapers
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Reason:

0.014	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.629	Bn Shs	Department : 005 Law, Policy Formulation and Dissemination
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Reason: DEI had a special assignment to do the prevalence to corruption as requested by the IMF which was planned for the first two quarters. This was to run up to 30th December 2023. It meant that some of our activities which could not be jointly implemented were paused and pushed forward to Q3 and Q4.

Items

0.198	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.136	UShs	227001 Travel inland
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Reason:

0.131	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Ethics and Integrity

Sub Programme: 05 Anti-Corruption and Accountability

0.629	Bn Shs	Department : 005 Law, Policy Formulation and Dissemination
Reason: DEI had a special assignment to do the prevalence to corruption as requested by the IMF which was planned for the first two quarters. This was to run up to 30th December 2023. It meant that some of our activities which could not be jointly implemented were paused and pushed forward to Q3 and Q4.		

Items

Reason:		
0.080	US\$	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.030	US\$	228002 Maintenance-Transport Equipment
Reason:		
1.392	Bn Shs	Department : 008 Leadership Code Tribunal
Reason: The procurement processes were long, and some did not go through in time.		

Items

0.294	US\$	211104 Employee Gratuity
Reason:		
0.241	US\$	227001 Travel inland
Reason:		
0.170	US\$	221009 Welfare and Entertainment
Reason:		
0.128	US\$	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.110	US\$	221003 Staff Training
Reason:		
0.075	Bn Shs	Project : 1620 Retooling of Directorate of Ethics and Integrity
Reason: There were delays in submission of invoices by service provider and also long procurement processes.		

Items

0.050	US\$	312235 Furniture and Fittings - Acquisition
Reason:		
0.025	US\$	221008 Information and Communication Technology Supplies.
Reason:		

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
Department:001 Coordination of National Anti-Corruption Strategies (NACS)			
Budget Output: 460120 Anti Corruption Inter-Agency Forum services			
PIAP Output: 16080403 IAF Institutions coordinated			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of IAF Institutions Coordinated	Number	22	22
PIAP Output: 16080404 Implementation of NACS in Districts monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Districts monitored	Number	40	40
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	0	
Domesticated law	Text	N/A	
Department:002 Ethics			
Budget Output: 440011 National Ethical Education and Outreach			
PIAP Output: 16080204 Functional DIPFs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of LGs trained	Number	8	8
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDAs/LGs trained in Integrity promotional programs	Number	20	8
Number of organisations trained	Number	20	12

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Ethics and Integrity

Department:003 General Administration and Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080503 Improved performance Management**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of achievement of all Targets	Percentage	65%	65%

Department:004 Information and Communication

Budget Output: 460122 Anti Corruption Communication and public relations

PIAP Output: 16080505 Compliance to accountability rules and regulations enforced**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	10	5

Department:005 Law, Policy Formulation and Dissemination

Budget Output: 460123 Anti-corruption legal services

PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed/reviewed	Number	1	0
No. of laws developed/reviewed	Number	1	0
Number of policies developed/reviewed	Number	1	0
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	0	
Research study and survey report	Text	N/A	

Department:008 Leadership Code Tribunal

Budget Output: 460125 Adjudication of anti corruption cases

PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of cases adjudicated by the Leadership Code Tribunal	Number	55	36

PIAP Output: 16760187 Institutional capacity strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of specialized trainings	Number	8	

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Ethics and Integrity

Project:1620 Retooling of Directorate of Ethics and Integrity

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16080503 Improved performance Management**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of achievement of all Targets	Percentage	70%	

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	23.821	23.821	11.968	7.333	50.2 %	30.8 %	61.3 %
Sub SubProgramme:01 Ethics and Integrity	23.821	23.821	11.968	7.333	50.2 %	30.8 %	61.3 %
000003 Facilities and Equipment Management	0.150	0.150	0.075	0.000	50.0%	0.0%	0.0%
000014 Administrative and Support Services	4.580	4.580	2.441	1.510	53.3%	33.0%	61.9%
440011 National Ethical Education and Outreach	3.734	3.734	1.847	1.203	49.5%	32.2%	65.1%
460120 Anti Corruption Inter-Agency Forum services	2.829	2.829	1.762	1.370	62.3%	48.4%	77.8%
460122 Anti Corruption Communication and public relations	1.340	1.340	0.595	0.167	44.4%	12.5%	28.1%
460123 Anti-corruption legal services	2.552	2.552	1.429	0.801	56.0%	31.4%	56.1%
460125 Adjudication of anti corruption cases	8.636	8.636	3.819	2.282	44.2%	26.4%	59.8%
Total for the Vote	23.821	23.821	11.968	7.333	50.2 %	30.8 %	61.3 %

VOTE: 113 Uganda National Roads Authority (UNRA)***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	71.105	71.105	35.553	34.141	50.0 %	48.0 %	96.0 %
	Non-Wage	37.447	37.447	19.263	15.847	51.4 %	42.3 %	82.3 %
Dev.	GoU	959.414	996.674	494.707	445.329	51.6 %	46.4 %	90.0 %
	Ext Fin.	1,400.239	1,400.239	633.348	379.257	45.2 %	27.1 %	59.9 %
	GoU Total	1,067.966	1,105.226	549.523	495.317	51.5 %	46.4 %	90.1 %
	Total GoU+Ext Fin (MTEF)	2,468.205	2,505.465	1,182.871	874.574	47.9 %	35.4 %	73.9 %
	Arrears	10.308	10.308	10.308	10.308	100.0 %	100.0 %	100.0 %
	Total Budget	2,478.514	2,515.774	1,193.179	884.882	48.1 %	35.7 %	74.2 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	2,478.514	2,515.774	1,193.179	884.882	48.1 %	35.7 %	74.2 %
	Total Vote Budget Excluding Arrears	2,468.205	2,505.465	1,182.871	874.574	47.9 %	35.4 %	73.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	2,478.514	2,515.774	1,193.179	884.881	48.1 %	35.7 %	74.2 %
Sub SubProgramme:01 National Roads Maintenance and Construction	2,478.514	2,515.774	1,193.179	884.881	48.1 %	35.7 %	74.2 %
Total for the Vote	2,478.514	2,515.774	1,193.179	884.881	48.1 %	35.7 %	74.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 02 Land Use and Transport Planning**

0.822	Bn Shs	Project : 1771 Land Acquisition Project II
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Reason: Only UGX 1.056Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 137.362Bn. The unspent funds largely relate to salaries and NSSF (0.486Bn) for staff on fixed term contracts whose contracts had ended and the unspent funds on land acquisition (0.507Bn) that related to payments that were in process by close of the quarter.

Items

0.507	UShs	342111 Land - Acquisition
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Reason:

0.252	UShs	211102 Contract Staff Salaries
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Reason:

0.235	UShs	212101 Social Security Contributions
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Reason:

0.063	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

Sub Programme: 03 Transport Infrastructure and Services Development

	Bn Shs	Department : 003 Corporate Services
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Reason: Only UGX 0.274Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 4.240Bn. The reason for the unspent funds are explained below;

Items

0.207	UShs	222001 Information and Communication Technology Services.
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Reason: Only UGX 0.207Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.513Bn. The payment for 3D-services bounced due to inactive bank account of the provider. However, the account was reactivated and the payment re-processed in third quarter.

0.013	UShs	228002 Maintenance-Transport Equipment
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Reason: Only UGX 0.013Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.03Bn on service and repair of vehicles. The budget for service and repairs of vehicles was fully released and hence, the UGX 0.013Bn was reserved for service and repairs of urgent Vehicles.

0.013	UShs	227001 Travel inland
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Reason: Only UGX 0.013Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.036Bn for facilitation of staff. The payments for facilitation was in process by close of the quarter. They were later fully paid.

0.012	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.010	UShs	223006 Water
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Reason: All UGX 0.010Bn released under water was not spent by close of the quarter. UNRA processed prepayments for a number of meters including Kyambogo and Nile Bridge offices during the fourth quarter of last FY. This explains why there was no consumption in the quarter.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

1.441	Bn Shs	Department : 004 Network Planning and Engineering
Reason: Only UGX 1.441Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 6.002Bn. Refer to the explanation below;		

Items

1.384	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Only UGX 1.384Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 5.862Bn. The payment of ICS engineering and environment was still ongoing by close of the quarter. The payment was finalized in the third quarter.		

0.057	UShs	225202 Environment Impact Assessment for Capital Works
Reason: Only UGX 0.057Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.140Bn. The funds are expected to be spent in third quarter.		

0.006	Bn Shs	Department : 006 Internal Audit
Reason: Only UGX 0.006Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.025Bn for facilitation of staff. The payments for facilitation were in process by close of the quarter. They were later fully paid.		

Items

0.006	UShs	227001 Travel inland
Reason: Only UGX 0.006Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.025Bn for facilitation of staff. The payments for facilitation was in process by close of the quarter. They were later fully paid.		

0.057	Bn Shs	Department : 007 Legal Services
Reason: Only UGX 0.057Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.167Bn. The reason for the unspent funds is explained below;		

Items

0.028	UShs	211107 Boards, Committees and Council Allowances
Reason: Only UGX 0.028Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.135Bn. The Unspent funds relate to funds released in advance for the Board retainer for the Month of January, 2024.		

0.019	UShs	221002 Workshops, Meetings and Seminars
Reason: All the UGX 0.019Bn released to process pending payment for one of the suppliers. However, the reconciliation for the actual pending payments were still under process by close of the quarter.		

0.010	UShs	221009 Welfare and Entertainment
Reason: All UGX 0.010Bn released for payment of meals during Board meeting was not spent. The service provider had not yet submitted the invoice for payment.		

	Bn Shs	Department : 008 Procurement
Reason: Only UGX 0.013Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.108Bn. The reason for the unspent funds is explained below;		

Items

0.008	UShs	221002 Workshops, Meetings and Seminars
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

	Bn Shs	Department : 008 Procurement
		Reason: Only UGX 0.013Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.108Bn. The reason for the unspent funds is explained below;

Items

		Reason: All the UGX 0.008Bn released to process pending payment for one of the suppliers. However, the reconciliation for the actual pending payments were still under process by close of the quarter.
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0.004	UShs	221001 Advertising and Public Relations
		Reason:

0.016	Bn Shs	Department : 009 Office of Executive Director
		Reason: Only UGX 0.016Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.026Bn. The reason for the unspent funds is explained below;

Items

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: All UGX 0.016Bn released for printing was not spent. The supply for the printed materials procured had not yet been made by the supplier by close of the quarter. This is expected to be spent in the third quarter.

1.609	Bn Shs	Department : 010 Human Resources
		Reason: Only UGX 1.609Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 8.692Bn. The reason for the unspent funds is explained below;

Items

1.271	UShs	212102 Medical expenses (Employees)
		Reason: Only UGX 1.271Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 2.460Bn under medical insurance. The new medical insurance contracts had been concluded and awarded at end of November, 2023. The process of setting up staff on different schemes of their choice was still ongoing through the Month of December, 2023. The payments are expected to be effected in third quarter.

0.166	UShs	282104 Compensation to 3rd Parties
		Reason: Only UGX 0.166Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.632Bn under workman compensation. The funds were reserved for the purpose of Bank reconciliation.

0.151	UShs	212101 Social Security Contributions
		Reason:

0.021	UShs	221017 Membership dues and Subscription fees.
		Reason:

	Bn Shs	Project : 0265 Atiak-Moyo-Afoji
		Reason: 0

Items

0.000	Bn Shs	Project : 0267 IMPROVEMENT FERRY SERVICES.
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

Reason: 0

*Items***0.003** Bn Shs Project : 1040 Kapchorwa - Suam Road

Reason: 0

*Items***0.003** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.000 Bn Shs Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road

Reason: 0

*Items***14.361** Bn Shs Project : 1176 Hoima- Wanseko Road

Reason: 0

*Items***14.361** UShs 312131 Roads and Bridges - Acquisition

Reason:

0.003 Bn Shs Project : 1274 Musita-Lumino-Busia/Majanji Road

Reason: Only UGX 0.003Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 17.242Bn. The reason for the unspent funds is explained below;

*Items***0.003** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.000 Bn Shs Project : 1277 Kampala Nothern Bypass Phase 2

Reason: 0

*Items***19.296** Bn Shs Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Reason: 0

*Items***19.296** UShs 312131 Roads and Bridges - Acquisition

Reason:

0.000 Bn Shs Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Reason: 0

*Items***3.281** UShs 312131 Roads and Bridges - Acquisition

Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

0.156	Bn Shs	Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road
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Reason: 0

Items

0.156	US\$	312131 Roads and Bridges - Acquisition
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Reason:

0.612	Bn Shs	Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road
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Reason: Only UGX 0.612Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 1.713Bn. The reason for the unspent funds is explained below;

Items

0.393	US\$	312131 Roads and Bridges - Acquisition
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Reason: Only UGX 0.393Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 1.447Bn for civil works. The unspent funds relate to exchange rate differences.

0.218	US\$	225204 Monitoring and Supervision of capital work
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Reason: Only UGX 0.218Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.266Bn for the supervision consultancy. The funds were not fully spent as the process for the addendum was still ongoing by close of the quarter.

0.000	Bn Shs	Project : 1319 Kampala Flyover
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Reason: 0

Items

0.038	US\$	225204 Monitoring and Supervision of capital work
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Reason:

2.674	Bn Shs	Project : 1320 Construction of 66 Selected Bridges
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Reason: Only UGX 0.035Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 47.511Bn. The reason for the unspent funds is explained below;

Items

2.639	US\$	312131 Roads and Bridges - Acquisition
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Reason:

0.035	US\$	225204 Monitoring and Supervision of capital work
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Reason: Only UGX 0.035Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.110Bn under in-house supervision. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the second month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.

0.136	Bn Shs	Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)
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Reason: Only UGX 0.136Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.170Bn. The reason for the unspent funds is explained below;

Items

0.136	US\$	225204 Monitoring and Supervision of capital work
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

0.136	Bn Shs	Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)
Reason: Only UGX 0.136Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.170Bn. The reason for the unspent funds is explained below;		

Items

Reason: Only UGX 0.136Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.170Bn under in-house supervision. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the second month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.

0.000	Bn Shs	Project : 1402 Rwenkunya -Apac- Lira -Acholibur Road
Reason: 0		

Items

0.000	Bn Shs	Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road
Reason: 0		

Items

	Bn Shs	Project : 1404 Kibuye -Busega- Mpigi
Reason: 0		

Items

0.001	UShs	225204 Monitoring and Supervision of capital work
Reason:		

0.014	Bn Shs	Project : 1490 Luwero - Butalangu Road
Reason: Only UGX 0.014Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.978Bn. The reason for the unspent funds is explained below;		

Items

0.014	UShs	225204 Monitoring and Supervision of capital work
Reason: Only UGX 0.014Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.025Bn under in-house supervision. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the second month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.		

4.712	Bn Shs	Project : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road
Reason: Only UGX 1.958Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 4.712Bn. The reason for the unspent funds is explained below;		

Items

4.712	UShs	312131 Roads and Bridges - Acquisition
Reason: Only UGX 1.958Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 4.712Bn for civil works. The unspent funds are expected to be utilized in the third quarter.		

0.000	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**Reason: 0
0*Items***0.005** Bn Shs Project : 1657 Moyo-Yumbe-Koboko road

Reason: 0

*Items***0.005** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.010 Bn Shs Project : 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)

Reason: 0

*Items***0.010** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.005 Bn Shs Project : 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Reason: 0

*Items***0.005** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.025 Bn Shs Project : 1796 Proposed Upgrading of Katine Ochero (72.9km)

Reason: 0

*Items***0.025** UShs 225204 Monitoring and Supervision of capital work

Reason:

Sub Programme: 04 Transport Asset Management**0.002** Bn Shs Project : 1313 North Eastern Road-Corridor Asset Management Project

Reason: Only UGX 0.002Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 0.071Bn. The reason for the unspent funds is explained below;

*Items***0.001** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.001 UShs 312131 Roads and Bridges - Acquisition

Reason: All 0.001Bn released under works was not absorbed. The unspent funds were insufficient to pay an IPC.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 04 Transport Asset Management**

1.373	Bn Shs	Project : 1554 Nakalama-Tirinyi-Mbale Road
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Reason: Only UGX 1.373Bn was unspent by close of the second quarter out of the cumulative release amounting to UGX 24.029Bn. The reason for the unspent funds is explained below;

Items

1.373	US\$	312131 Roads and Bridges - Acquisition
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Reason:

0.000	Bn Shs	Project : 1555 Fortportal -Hima Road
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Reason: 0

Items

0.000	Bn Shs	Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)
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Reason: 0

Items

0.000	Bn Shs	Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)
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Reason: 0

Items

0.089	Bn Shs	Project : 1694 Rehabilitation of Mityana-Mubende Road (100 Km)
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Reason: 0

Items

0.089	US\$	225204 Monitoring and Supervision of capital work
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Reason:

0.000	Bn Shs	Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)
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Reason: 0

Items

0.148	US\$	225204 Monitoring and Supervision of capital work
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 National Roads Maintenance and Construction -03 Transport Infrastructure and Services Development**

0.000	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
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Reason: 0

0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1278 Kampala-Jinja Expressway			
Budget Output: 260012 Transport Infrastructure Corridor			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
Programme Intervention: 090401 Acquire infrastructure/utility corridors			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of infrastructure/ utility corridors acquired – (National Roads)	Number	0	0
Project:1771 Land Acquisition Project II			
Budget Output: 260012 Transport Infrastructure Corridor			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
Programme Intervention: 090401 Acquire infrastructure/utility corridors			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of hectares acquired (utility corridors-BRT)	Number	1261	84.489
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:003 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory reports produced	Number	7	2
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory reports produced	Number	7	2

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Department:004 Network Planning and Engineering

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory reports produced	Number	1	0

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory reports produced	Number	1	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09020301 Bankable projects Developed**Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of bankable projects;	Number	7	0
Number of feasibility studies and detailed designs prepared	Number	11	0

Department:006 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory audits conducted	Number	4	2

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory audits conducted	Number	4	2

Department:007 Legal Services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Court cases concluded	Number	69	

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Department:007 Legal Services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Savings made from concluded court cases	Value	97,000,000,000	

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Court cases concluded	Number	69	
Savings made from concluded court cases	Value	97,000,000,000	

Department:008 Procurement

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of contracts awarded	Number	70	45
Percentage of adherence to the approved procurement plan	Percentage	100%	52%

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of contracts awarded	Number	70	45
Percentage of adherence to the approved procurement plan	Percentage	100%	52%

Department:009 Office of Executive Director

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory reports produced	Number	7	4
No. of Monitoring and Evaluation reports produced	Number	12	6
Corporate strategy plan produced	Number	0	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Department:009 Office of Executive Director

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory reports produced	Number	7	4
No. of Monitoring and Evaluation reports produced	Number	12	6
Corporate strategy plan produced	Number	0	0

Department:010 Human Resources

Budget Output: 000005 Human Resource Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff trained	Number	0	0
No. of positions filled	Number	46	3

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff trained	Number	0	0
No. of positions filled	Number	46	3

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff trained	Number	1439	0

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff trained	Number	1439	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:0265 Atiak-Moyo-Afoji

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	20	4.62

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	20	4.62

Project:0267 IMPROVEMENT FERRY SERVICES.

Budget Output: 260005 Landing sites and ferry construction

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2	0
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	0	0

Project:1040 Kapchorwa - Suam Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	20	8.50

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	20	8.50

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0

Project:1176 Hoima- Wanseko Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	43	2.63

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	43	2.63

Project:1274 Musita-Lumino-Busia/Majanji Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	10	5.40

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	10	5.40

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1277 Kampala Northern Bypass Phase 2

Budget Output: 260007 Road Construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	5	7.38

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	5	7.38

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	14	1.42

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	14	1.42

Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	14	1.96

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	14	1.96

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	10	3.96

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	10	3.96

Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	5	6.87

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	5	6.87

Project:1319 Kampala Flyover

Budget Output: 260001 Bridge construction

PIAP Output: 09020101 Bridge constructed**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of progress (%) on projects completion	Percentage	2%	8.78%

Project:1320 Construction of 66 Selected Bridges

Budget Output: 260001 Bridge construction

PIAP Output: 09020101 Bridge constructed**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of progress (%) on projects completion	Percentage	15%	10%

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	25	17.27

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	25	17.27

Project:1402 Rwenkunya -Apac- Lira -Acholibur Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	25	25.12

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	25	25.12

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	15	6.29

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	15	6.29

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1404 Kibuye -Busega- Mpigi

Budget Output: 260007 Road Construction and Upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	8	1.87

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	8	1.87

Project:1490 Luwero - Butalangu Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	4	0.32

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	4	0.32

Project:1545 Kisoro-Mgahinga National Park Headquarters Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	5	0

Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	16	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	16	0

Project:1547 Kebisoni-Kisizi-Muhanga Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	2	0

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	2	0

Project:1616 Retooling of Uganda National Roads Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Assets maintained	Number	400	200

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Assets maintained	Number	400	200

Project:1656 Construction of Muko - Katuna Road (66.6 km)

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1656 Construction of Muko - Katuna Road (66.6 km)

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0

Project:1657 Moyo-Yumbe-Koboko road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	18	0

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	18	0

Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	2	0

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	2	0

Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0

Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	5	0

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	5	0

Project:1795 Construction of Masindi Port Bridge

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Bridge constructed**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of progress (%) on projects completion	Percentage	1%	0%

Project:1796 Proposed Upgrading of Katine Ocheru (72.9km)

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1313 North Eastern Road-Corridor Asset Management Project

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	40	0

Project:1554 Nakalama-Tirinyi-Mbale Road

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	1	0.15

Project:1555 Fortportal -Hima Road

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	0	0

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	1	0.19

Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	15	8.67

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	15	5.20

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of KMs rehabilitated	Number	23	15.28

Performance highlights for the Quarter

A) Performance highlights during Quarter 2 FY 2023/24

- Upgrading of 21 road development projects covering a total distance of 1,201.3km continued
- Road Upgrading: 43.05 km equivalents were upgraded to paved standards
- Road Rehabilitation: 14.92 Km equivalents were rehabilitated
- Bridges and Structures: Osu bridge on Arua-Biliafe-Otrevu road was substantially completed
- Land Acquisition: 64.41 hectares of land were acquired for the right of way
- The following road upgrading works contracts were awarded
 - o Namagumba-Budadiri-Nalugugu Road(39km)
 - o Kisubi-Nakawuka-Nateete(27km), Nakawuka-Kasanje-Mpigi(22km), Nakawuka-Mawagulu-Nanziga-Maya(11km), Kasanje-Buwaya(9km) and Entebbe-Nakiwogo(3.5km)
 - o Rehabilitation of Matugga-Semutto-Kapeeka(41km) and upgrading of Town Roads

B) Q2 cumulative Performance highlights during FY 2023/24

- Upgrading of 21 road development projects covering a total distance of 1,201.3km continued
- Road Upgrading: 93.68 km equivalents were upgraded to paved standards
- Road Rehabilitation: 30.30 Km equivalents were rehabilitated
- Bridges and Structures: Osu bridge on Arua-Biliafe-Otrevu road, Lugogo Swamp Crossing along Kyamukonda-Kasozi-Ngoma Road, and Khamitsaru Bridge on Kufu-Lwakhakha Road were substantially completed
- Land Acquisition: 84.489 hectares of land were acquired for the right of way
- 25.8% by value of signed contracts worth UGX 2.6 trillion were awarded to local providers
- The following road works contracts were awarded
 - o Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads(33.2km)
 - o Luku-Kalangala-Mulabana Road(65.3km) & 7No. Town Roads(10.67km)
 - o Access Road to Kabale International Airport from Kabaale Kizirafumbi
 - o Namagumba-Budadiri-Nalugugu Road(39km)
 - o Kisubi-Nakawuka-Nateete(27km), Nakawuka-Kasanje-Mpigi(22km), Nakawuka-Mawagulu-Nanziga-Maya(11km),Kasanje-Buwaya(9km) and Entebbe-Nakiwogo(3.5km)
 - o rehabilitation of Matuuga-Semutto-Kapeeka Road(41km) and upgrading of Town Roads

Variations and Challenges

1. Recurrent Wage

Only 4% (UGX 1.412Bn) of the cumulative recurrent wage bill (UGX 35.553Bn) released was unspent by close of the second quarter (Q2) of FY 2023-24. UNRA did not absorb 100% of the releases because of increased staff exists and no replacements have been made.

2. Recurrent Non-Wage.

17.7% (UGX 3.416Bn) of the cumulative recurrent non-wage budget (UGX 19.263Bn) released was unspent by close of the second quarter (Q2) of FY 2023-24.

3. Development Budget

3.1 Performance of Development - GoU Financed Budget

6.3% (UGX 32.61Bn) of the cumulative GoU Development budget (494.707Bn) released was unspent by the close of the second quarter (Q2) of FY 2023-24. Note that the released budget represents 51.6% of the appropriated Budget released.

3.2 Performance of Development - Externally Financed Budget

60% of the released Development External budget amounting to UGX 634.348Bn was spent by end of the second quarter. The cash limit amounting to UGX 634.34Bn represents 45% of the approved annual External Financing budget released.

Half year Financial Challenge

- a) Inadequate funding. UNRA has closed the half year with debt amounting to UGX 871.497Bn of which UGX 307.278Bn relates to land acquisition. This debt has been outstanding for long time and is currently accruing interest at UGX 211,224,486 per day. A number of contractors have threatened to abandon works and pursue other legal means to recover the outstanding sums. It would be disastrous if the contractors indeed stop works and demobilize.
- b) Interest payment. Due to budget suppression that has caused delay in payment to contractors, UNRA has paid UGX 8.38Bn in interest payments between July to December 2023 while UGX 16.05Bn remains interest unpaid by end of the second quarter.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,078.275	1,115.535	559.831	505.624	51.9 %	46.9 %	90.3 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,078.275	1,115.535	559.831	505.624	51.9 %	46.9 %	90.3 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.019	100.0%	76.0%	76.0%
000003 Facilities and Equipment Management	7.029	7.029	2.440	2.440	34.7%	34.7%	100.0%
000004 Finance and Accounting	10.072	10.072	6.884	6.610	68.3%	65.6%	96.0%
000005 Human Resource Management	84.252	84.252	44.245	41.224	52.5%	48.9%	93.2%
000007 Procurement and Disposal Services	0.125	0.125	0.108	0.096	86.4%	76.8%	88.9%
000012 Legal and Advisory Services	0.522	0.522	0.167	0.110	32.0%	21.1%	65.9%
000013 HIV/AIDS Mainstreaming	2.000	2.000	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	0.027	0.027	0.026	0.010	96.3%	37.0%	38.5%
000089 Climate Change Mitigation	0.400	0.400	0.141	0.083	35.2%	20.8%	58.9%
260001 Bridge construction	91.923	83.923	48.895	46.183	53.2%	50.2%	94.5%
260003 Feasibility and Detailed engineering studies	13.773	13.773	5.862	4.478	42.6%	32.5%	76.4%
260005 Landing sites and ferry construction	4.000	6.319	0.770	0.769	19.3%	19.2%	99.9%
260007 Road construction and upgrade	405.105	444.496	239.221	195.223	59.1%	48.2%	81.6%
260010 Road Rehabilitation	134.120	146.711	73.685	72.073	54.9%	53.7%	97.8%
260012 Transport Infrastructure Corridor	324.903	315.861	137.362	136.306	42.3%	42.0%	99.2%
Total for the Vote	1,078.275	1,115.535	559.831	505.624	51.9 %	46.9 %	90.3 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,400.239	1,400.239	633.347	379.258	45.2 %	27.1 %	59.9 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,400.239	1,400.239	633.347	379.258	45.2 %	27.1 %	59.9 %
<i>Development Projects.</i>							
0265 Atiak-Moyo-Afoji	64.840	64.840	21.5	13.246	33.2 %	20.4 %	61.6 %
1040 Kapchorwa - Suam Road	70.587	70.587	37.152	17.206	52.6 %	24.4 %	46.3 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	6.595	6.595	6.595	8.465	100.0 %	128.3 %	128.4 %
1176 Hoima- Wanseko Road	142.753	142.753	100	50.690	70.1 %	35.5 %	50.7 %
1278 Kampala-Jinja Expressway	0.758	0.758	0.000	0.000	0.0 %	0.0 %	0.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	18.781	18.781	0.000	0.000	0.0 %	0.0 %	0.0 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	4.334	4.334	4.334	9.967	100.0 %	230.0 %	230.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	18.037	18.037	16.787	2.886	93.1 %	16.0 %	17.2 %
1313 North Eastern Road-Corridor Asset Management Project	311.391	311.391	185.222	154.213	59.5 %	49.5 %	83.3 %
1319 Kampala Flyover	113.062	113.062	50	17.237	44.2 %	15.2 %	34.5 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	36.224	36.224	34.724	21.265	95.9 %	58.7 %	61.2 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	87.633	87.633	52.5	42.707	59.9 %	48.7 %	81.3 %
1404 Kibuye -Busega- Mpigi	172.816	172.816	82	34.439	47.4 %	19.9 %	42.0 %
1490 Luwero - Butalangu Road	15.724	15.724	15.724	3.299	100.0 %	21.0 %	21.0 %
1545 Kisoro-Mgahinga National Park Headquarters Road	10.524	10.524	10.524	3.638	100.0 %	34.6 %	34.6 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20.969	20.969	0.000	0.000	0.0 %	0.0 %	0.0 %
1547 Kebisoni-Kisizi-Muhanga Road	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
1656 Construction of Muko - Katuna Road (66.6 km)	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	198.742	198.742	16.285	0.000	8.2 %	0.0 %	0.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	18.844	18.844	0.000	0.000	0.0 %	0.0 %	0.0 %
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	37.688	37.688	0.000	0.000	0.0 %	0.0 %	0.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	40.495	40.495	0.000	0.000	0.0 %	0.0 %	0.0 %
1796 Proposed Upgrading of Katine Ocheru (72.9km)	9.422	9.422	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,400.239	1,400.239	633.347	379.258	45.2 %	27.1 %	59.9 %

VOTE: 114 Uganda Cancer Institute (UCI)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.160	19.160	9.580	7.290	50.0 %	38.0 %	76.1 %
	Non-Wage	22.314	52.314	12.965	12.405	58.1 %	55.6 %	95.7 %
Dev.	GoU	25.679	25.679	12.839	12.276	50.0 %	47.8 %	95.6 %
	Ext Fin.	34.999	34.999	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		67.152	97.152	35.384	31.971	52.7 %	47.6 %	90.4 %
Total GoU+Ext Fin (MTEF)		102.151	132.151	35.384	31.971	34.6 %	31.3 %	90.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		102.151	132.151	35.384	31.971	34.6 %	31.3 %	90.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		102.151	132.151	35.384	31.971	34.6 %	31.3 %	90.4 %
Total Vote Budget Excluding Arrears		102.151	132.151	35.384	31.971	34.6 %	31.3 %	90.4 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	102.151	132.151	35.384	31.972	34.6 %	31.3 %	90.4 %
Sub SubProgramme:01 Cancer Services	102.151	132.151	35.384	31.972	34.6 %	31.3 %	90.4 %
Total for the Vote	102.151	132.151	35.384	31.972	34.6 %	31.3 %	90.4 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Cancer Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Finance & Administration
	Reason: Major unspent balances accrued to gratuity that was accumulated to wholesomely pay Dr. Luwagga

Items

0.330	UShs	273105 Gratuity
		Reason: Accumulated to pay Gratuity forr Dr. Luwagga

0.081	UShs	212102 Medical expenses (Employees)
		Reason: Accumulated to pay outstanding obligation to Prudential Insurance

0.074	UShs	212101 Social Security Contributions
		Reason: Accumulated to pay outstanding obligation to NSSF

0.044	UShs	273104 Pension
		Reason: Encumbered to pay outstanding pension fees to retired staff

0.009	UShs	221003 Staff Training
		Reason:

Bn Shs	Department : 002 Internal Audit
	Reason: 0

Items

0.013	Bn Shs	Department : 003 Medical Services
		Reason: 0

Items

0.011	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:

0.002	UShs	228002 Maintenance-Transport Equipment
		Reason:

Bn Shs	Department : 004 Radiotherapy
	Reason: 0

Items

0.209	Bn Shs	Project : 1120 Uganda Cancer Institute
		Reason: Major unspent balances accrued to ICT expenses whose funds were encumbered pending procurement process for ICT infrastructure for Northern Uganda regional oncology center

Items

0.171	UShs	312137 Information Communication Technology network lines - Acquisition
		Reason: encumbered pending procurement process for ICT infrastructure for Northern Uganda regional oncology center

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Cancer Services****Sub Programme: 02 Population Health, Safety and Management**

0.209	Bn Shs	Project : 1120 Uganda Cancer Institute
Reason: Major unspent balances accrued to ICT expenses whose funds were encumbered pending procurement process for ICT infrastructure for Northern Uganda regional oncology center		

Items

0.150	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.130	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason:		
0.055	UShs	313121 Non-Residential Buildings - Improvement
Reason:		
0.037	UShs	221010 Special Meals and Drinks
Reason: encumbered pending procurement process for patients food		
	Bn Shs	Project : 1345 ADB Support to UCI
Reason: 0		

Items

	Bn Shs	Project : 1570 Retooling of Uganda Cancer Institute
Reason: 0		

Items

0.017	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
Reason:		

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:001 Finance & Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of super-specialized HR recruited	Number	10	0
No. of super-specialized HR trained	Number	10	10
Percentage of the staff structure filled	Percentage	50%	50%
Percentage increase of UCI cancer specialists trained	Percentage	20%	25%
number of super specialised HR trained and retained	Number	3	3
Budget Output: 120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	2	2
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	2	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Department:003 Medical Services

Budget Output: 000022 Research and Development

PIAP Output: 1203011201 Health research & innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National health research, and innovation agenda in place.	Text	Yes	Yes
Health research publications	Percentage	40%	50%

Budget Output: 320125 Curative, rehabilitative and palliative services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 320126 Cancer Outreach Services

PIAP Output: 1203011005 Preventive programs for NCDs implemented**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	10%	10%
%. of eligible population screened	Percentage	50%	50%

Department:004 Radiotherapy

Budget Output: 320127 Radiotherapy services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	2	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Project:1120 Uganda Cancer Institute

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	2	2

Budget Output: 000041 Consultancy services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	2	2

Budget Output: 120007 Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	2	2
No. of heart centres of excellence established, commissioned and functional	Number	2	2
No. of heart centres of excellence established, commissioned and functional	Number	2	2

Project:1345 ADB Support to UCI

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	2	2

Budget Output: 120007 Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	2	2
No. of heart centres of excellence established, commissioned and functional	Number	2	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Project:1570 Retooling of Uganda Cancer Institute

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	2	2

Performance highlights for the Quarter

Construction of the auxiliary building was on schedule with the contractor having completed the shell for the building. Completion is thus envisaged to be in a phased manner, floor by floor. Modification of the first floor was ongoing to facilitate installation of the Nuclear medicine/PET project equipment like the hot labs.

The designs for the PET Center were completed. They include the isotopes production facility, cold radio pharmaceutical facility and the vivarium for animal research.

Variances and Challenges

Recruitment of staff was behind schedule owing to the injunction by the office of the IGG on staff recruitment. However the injunction was since lifted and the vacant positions for Northern Uganda regional center and the main campus were since advertised.

Delays in completion of the multipurpose building impacted installation of the MRI and ICT equipment in the multipurpose building. This was attributed to inadequate funding to complete the building. This was addressed through additional funding to allow for completion of the multipurpose building

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.152	97.152	35.384	31.971	52.7 %	47.6 %	90.4 %
Sub SubProgramme:01 Cancer Services	67.152	97.152	35.384	31.971	52.7 %	47.6 %	90.4 %
000001 Audit and Risk Management	0.250	0.250	0.125	0.125	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.679	0.679	0.339	0.323	49.9%	47.6%	95.3%
000005 Human Resource management	24.659	24.659	12.460	9.628	50.5%	39.0%	77.3%
000017 Infrastructure Development and Management	15.000	15.000	7.500	7.143	50.0%	47.6%	95.2%
000022 Research and Development	0.280	30.280	0.140	0.140	50.0%	50.0%	100.0%
000041 Consultancy services	0.380	0.380	0.190	0.190	50.0%	50.0%	100.0%
120007 Support Services	12.577	12.577	6.289	6.094	50.0%	48.5%	96.9%
320125 Curative, rehabilitative and palliative services	12.162	12.162	7.758	7.747	63.8%	63.7%	99.9%
320126 Cancer Outreach Services	0.420	0.420	0.210	0.208	50.0%	49.5%	99.0%
320127 Radiotherapy services	0.745	0.745	0.373	0.373	50.1%	50.1%	100.0%
Total for the Vote	67.152	97.152	35.384	31.971	52.7 %	47.6 %	90.4 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	34.999	34.999	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Cancer Services	34.999	34.999	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1120 Uganda Cancer Institute	15.213	15.213	0.000	0.000	0.0 %	0.0 %	0.0 %
1345 ADB Support to UCI	19.786	19.786	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	34.999	34.999	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 115 Uganda Heart Institute (UHI)***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.867	6.867	3.433	3.389	50.0 %	49.4 %	98.7 %
	Non-Wage	35.945	35.945	18.765	13.189	52.2 %	36.7 %	70.3 %
Dev.	GoU	8.924	16.904	4.462	0.513	50.0 %	5.7 %	11.5 %
	Ext Fin.	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		51.736	59.716	26.660	17.091	51.5 %	33.0 %	64.1 %
Total GoU+Ext Fin (MTEF)		68.639	76.619	26.660	17.091	38.8 %	24.9 %	64.1 %
Arrears		0.073	0.073	0.073	0.000	100.2 %	0.0 %	0.0 %
Total Budget		68.712	76.692	26.733	17.091	38.9 %	24.9 %	63.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		68.712	76.692	26.733	17.091	38.9 %	24.9 %	63.9 %
Total Vote Budget Excluding Arrears		68.639	76.619	26.660	17.091	38.8 %	24.9 %	64.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	68.712	76.692	26.734	17.091	38.9 %	24.9 %	63.9 %
Sub SubProgramme:01 Heart Services	68.712	76.692	26.734	17.091	38.9 %	24.9 %	63.9 %
Total for the Vote	68.712	76.692	26.734	17.091	38.9 %	24.9 %	63.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Heart Services****Sub Programme: 02 Population Health, Safety and Management**

2.939	Bn Shs	Department : 001 Medical Services
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Reason: Awaiting delivery of medical sundries and completion of service contracts

Items

2.195	UShs	224001 Medical Supplies and Services
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Reason: Awaiting delivery of items before payment is done.

0.350	UShs	224011 Research Expenses
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Reason: Funds for developing a research agenda to be paid in Q3

0.306	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Funds committed to be paid in Q3 on completion of service

0.032	UShs	225101 Consultancy Services
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Reason: Funds committed to be paid in Q3

0.026	UShs	227001 Travel inland
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Reason:

2.637	Bn Shs	Department : 002 Support Services
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Reason: Gratuity funds were not paid due to system errors. Payment to be made in January 2024. Awaiting contract clearance of medical insurance from the Solicitor General.

Items

0.792	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.409	UShs	273105 Gratuity
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Reason: Due to system error. Payment to be done in January

0.302	UShs	212102 Medical expenses (Employees)
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Reason: Awaiting contract clearance from Solicitor General

0.252	UShs	212101 Social Security Contributions
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Reason: Delayed recruitment of new staff

0.129	UShs	223001 Property Management Expenses
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Reason: Awaiting more funds to meet service contract

1.907	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
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Reason: Delays in declaration of project effectiveness affected timely implementation of project activities.

Items

1.272	UShs	312135 Water Plants, pipelines and sewerage networks - Acquisition
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Reason: Procurement process for this service still ongoing

0.230	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Heart Services****Sub Programme: 02 Population Health, Safety and Management**

1.907	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
		Reason: Delays in declaration of project effectiveness affected timely implementation of project activities.

Items

		Reason: Delays in declaration of project effectiveness affected some project activities such as meetings, among others
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0.215	UShs	225204 Monitoring and Supervision of capital work
		Reason: Civil works not yet commenced

0.140	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process still ongoing

0.027	UShs	227004 Fuel, Lubricants and Oils
		Reason: Activities ongoing

2.040	Bn Shs	Project : 1568 Retooling of Uganda Heart Institute
		Reason: The procurement process is still ongoing for items such as ECHO and ECG machines, patient bedside monitors, among others.

Items

1.164	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Procurement process still ongoing

0.556	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement process still ongoing

0.293	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process still ongoing

0.027	UShs	312231 Office Equipment - Acquisition
		Reason: Procurement process still ongoing

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:001 Medical Services			
Budget Output: 320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	
No. of heart centres of excellence established, commissioned and functional	Number	1	1
% of population screened at UHI	Percentage	10%	0.03%
Number of heart research publications	Number	15	14
No. of heart centres of excellence established, commissioned and functional	Number	1	1
Budget Output: 320018 Heart Disease Prevention			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	1
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of eligible population screened	Percentage	10%	0.03%
Budget Output: 320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	20	14

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Heart Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	1

Budget Output: 000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of super-specialized HR recruited	Number	0	0
No. of super-specialized HR trained	Number	15	10
Percentage of the staff structure filled	Percentage	85%	85%
number of super specialised HR trained and retained	Number	15	10

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	1

Project:1526 Uganda Heart Institute Infrastructure Development Project

Budget Output: 000002 Construction Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
State of the art facility for UHI constructed and equipped	Status	Ongoing	Ongoing

Project:1568 Retooling of Uganda Heart Institute

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	1

Performance highlights for the Quarter

- The availability of funds enabled implementation of most of the planned activities.
- The recruitment process of more staff on temporary contracts is still ongoing expected to be concluded by February 2024.
- The UHI Infrastructure Project Launch workshop was concluded in December 2023. The prequalification process for a contractor will commence in Q3.

Variances and Challenges

- Variation in performance of open heart surgeries was caused by the power surge which further led to damage of equipment such as the heat exchanger.
- The delays in declaration of project effectiveness also led to delays in implementation of planned project activities.
- Research activities are ongoing as we await change in work plan to accommodate a research agenda and research dissemination. Funds for research activities to be mostly spent in Q3 & Q4.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	51.809	59.789	26.734	17.090	51.6 %	33.0 %	63.9 %
Sub SubProgramme:01 Heart Services	51.809	59.789	26.734	17.090	51.6 %	33.0 %	63.9 %
000001 Audit and Risk Management	0.030	0.030	0.015	0.005	50.0%	16.7%	33.3%
000002 Construction Management	4.150	4.150	2.387	0.477	57.5%	11.5%	20.0%
000003 Facilities and Equipment Management	4.774	12.754	2.075	0.035	43.5%	0.7%	1.7%
000005 Human Resource Management	23.449	23.449	11.908	10.033	50.8%	42.8%	84.3%
320002 Administrative and Support Services	4.046	4.046	2.060	1.189	50.9%	29.4%	57.7%
320017 Heart Care Services	14.309	14.309	7.764	5.219	54.3%	36.5%	67.2%
320018 Heart Disease Prevention	0.350	0.350	0.175	0.132	50.0%	37.7%	75.4%
320019 Heart Research	0.700	0.700	0.350	0.000	50.0%	0.0%	0.0%
Total for the Vote	51.809	59.789	26.734	17.090	51.6 %	33.0 %	63.9 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Heart Services	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1526 Uganda Heart Institute Infrastructure Development Project	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 116 Uganda National Medical Stores

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.075	20.075	10.038	9.688	50.0 %	48.3 %	96.5 %
	Non-Wage	560.968	560.968	380.545	257.957	67.8 %	46.0 %	67.8 %
Dev.	GoU	6.652	6.652	3.326	0.653	50.0 %	9.8 %	19.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
Total GoU+Ext Fin (MTEF)		587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
Total Vote Budget Excluding Arrears		587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
Total for the Vote	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Pharmaceutical and Medical Supplies****Sub Programme: 02 Population Health, Safety and Management**

116.803	Bn Shs	Department : 001 Pharmaceuticals & Other Health Supplies
		Reason: Suppliers had not delivered the stocks/ Invoices to consume the funds

Items

116.803	UShs	224001 Medical Supplies and Services
		Reason: Suppliers had not delivered the stocks/ Invoices to consume the funds

5.785	Bn Shs	Department : 002 Coporate Services
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.

Items

1.306	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.

1.153	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.756	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.

0.735	UShs	221001 Advertising and Public Relations
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.

0.641	UShs	221009 Welfare and Entertainment
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.

2.673	Bn Shs	Project : 1567 Retooling of National Medical Stores
		Reason: Procurement in progress

Items

1.617	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Procurement in progress

0.667	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Procurement in progress

0.312	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement in progress

0.077	UShs	312231 Office Equipment - Acquisition
		Reason: Procurement in progress

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	97%	68%
% of functional EPI fridges	Percentage	90%	98.5%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	98%	N/A
Budget Output: 320091 Emergency and Donated Medicines			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual Efficiency Study undertaken	Yes/No	No	N/A
Budget Output: 320093 Reproductive Health supplies			
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%. of districts with District Male Engagement Plans	Percentage	0%	N/A
Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	98%	NA

Budget Output: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

Budget Output: 320153 Essential Medical Health Supplies to Specialised Units

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of specialized and super specialized hospitals Accredited by international standards	Number	0	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:002 Coporate Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	0	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	0	1

Project:1567 Retooling of National Medical Stores

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	yes	N/A

Performance highlights for the Quarter

NMS received Shs. 393.9 bn and spent Shs 268.3 billion by the end of Quarter 2 of the FY 2023 24 representing 68.1 percent overall performance.

The release and expenditure was in accordance to levels of care i.e. Health centre II 10.67 bn, Health centre III 29.38 bn, Health centre IV 8.85 bn, General hospitals 19.5 bn, Regional Referrals 5.5 bn, National Referral hospitals 4 bn, Anti TB drugs 1.63 bn, Specialized units 112.88 bn, Emergency and donated items 1.98 bn, Laboratory items 31.98 bn, 9.69 bn and 31.05 bn for Administrative support and Corporate services respectively.

The expenditure on Essential Medicines and Health Supplies was 66 percent of the released funds, 86.9 percent for other corporate support services and 19.6 percent on development.

Shs 9.2 bn was spent on reproductive health items, family planning and safe delivery kits MAMA KITS, to all women during child birth spread across the entire Country including the hard to reach and hard to stay in places like Kaabong, Abim, Ntoroko, Zombo and the Islands of Kalangala, Buvuma and Namayingo.

Shs. 83.59 bn was spent on ARVs that were equitably distributed to all government treatment centres spread across the entire Country ranging from Health Centre IIs, IIIs, and IVs up to the National Referral hospitals. These were accessible to all categories of the population including women, men, girls, boys, persons with disabilities, the poor, orphans, prisoners and ethnic minorities like the Batwa and Bamba in Bwindi and Ntoroko.

Shs. 1.9 bn worth of anti malarial medicines and supplies were equitably delivered to all public health facilities spread across the entire Country including the hard to reach, hard to stay in places and the rural residents.

Shs 5.9 bn was spent on vaccines and Immunization supplies meant for children below 5 years against the published list of killer diseases, girls above 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Variations and Challenges

Lack of funding from Government to finance warehousing and distribution costs of donated medicines and supplies hence constraining operations.

Delayed release of operational funds by MoFPED which affects timely delivery of EMHSs to health facilities resulting into complaints.

Increased expiries especially of the Covid-19 vaccines as a result of slow uptake by the public with no funding for retrieval and destruction of the expired vaccines.

No substantial and proportionate increase in the funding for Medicines and Health Supplies despite increase in the population and reduction/withdrawal of some Partner support.

The increase in the number and cases of Non communicable Diseases infections especially among the elderly has not been matched with an increase in funding.

The Appropriations Act restricts expenditure of a vote to funds appropriated for the year. Whereas NMS is mandated to procure, store and distribute Essential Medicines and Health Supplies EMHSs on behalf of Government, funds for procurement of EMHSs are sometimes appropriated to the other votes posing challenges of implementation and accountability.

Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	587.695	587.695	393.909	268.299	67.0 %	45.7 %	68.1 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	393.909	268.299	67.0 %	45.7 %	68.1 %
000003 Facilities and Equipment Management	6.652	6.652	3.326	0.653	50.0%	9.8%	19.6%
000005 Human Resource Management	20.075	20.075	10.038	9.688	50.0%	48.3%	96.5%
000014 Administrative and Support Services	60.661	60.661	36.832	31.047	60.7%	51.2%	84.3%
320022 Immunisation services	26.970	26.970	13.562	5.907	50.3%	21.9%	43.6%
320027 Medical and Health Supplies	20.954	20.954	19.668	19.496	93.9%	93.0%	99.1%
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	4.751	1.900	100.0%	40.0%	40.0%
320090 Anti-Retrovirals (ARVs)	186.829	186.829	130.756	83.585	70.0%	44.7%	63.9%
320091 Emergency and Donated Medicines	6.975	6.975	3.443	1.985	49.4%	28.5%	57.7%
320092 Laboratory Commodities	58.590	58.590	41.620	31.978	71.0%	54.6%	76.8%
320093 Reproductive Health supplies	25.110	25.110	11.798	9.198	47.0%	36.6%	78.0%
320094 TB medicines	6.510	6.510	6.510	1.628	100.0%	25.0%	25.0%
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	14.102	14.102	10.832	10.670	76.8%	75.7%	98.5%
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	44.347	44.347	33.304	29.376	75.1%	66.2%	88.2%
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	20.862	20.862	11.759	8.848	56.4%	42.4%	75.2%
320151 Essential Medical Health Supplies to National Referral Hospitals	22.660	22.660	15.798	4.000	69.7%	17.7%	25.3%
320152 Essential Medical Health Supplies to Regional Referral Hospitals	20.631	20.631	11.203	5.465	54.3%	26.5%	48.8%
320153 Essential Medical Health Supplies to Specialised Units	41.016	41.016	28.711	12.875	70.0%	31.4%	44.8%
Total for the Vote	587.695	587.695	393.909	268.299	67.0 %	45.7 %	68.1 %

VOTE: 117 Uganda Tourism Board (UTB)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.465	4.465	2.219	2.000	49.7 %	44.8 %	90.1 %
	Non-Wage	22.765	22.765	13.264	4.326	58.3 %	19.0 %	32.6 %
Dev.	GoU	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		27.330	27.330	15.533	6.326	56.8 %	23.1 %	40.7 %
Total GoU+Ext Fin (MTEF)		27.330	27.330	15.533	6.326	56.8 %	23.1 %	40.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		27.330	27.330	15.533	6.326	56.8 %	23.1 %	40.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.330	27.330	15.533	6.326	56.8 %	23.1 %	40.7 %
Total Vote Budget Excluding Arrears		27.330	27.330	15.533	6.326	56.8 %	23.1 %	40.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 Tourism Development	27.330	27.330	15.534	6.326	56.8 %	23.1 %	40.7 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.996	3.996	2.318	0.714	58.0 %	17.9 %	30.8 %
Sub SubProgramme:02 Marketing and Product Development	10.190	10.190	6.519	1.809	64.0 %	17.8 %	27.8 %
Sub SubProgramme:03 General Administration and Support Services	13.145	13.145	6.697	3.803	50.9 %	28.9 %	56.8 %
Total for the Vote	27.330	27.330	15.534	6.326	56.8 %	23.1 %	40.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Quality Assurance, Research and Planning****Sub Programme: 03 Regulation and Skills Development**

0.589	Bn Shs	Department : 001 Registration and Licensing
		Reason: Nationwide standards enforcement exercise rescheduled to the third and fourth quarter

Items

0.548	UShs	227001 Travel inland
		Reason: Nationwide standards enforcement exercise rescheduled to the third and fourth quarter

0.530	Bn Shs	Department : 002 Compliance and Standards
		Reason: - Nationwide standards enforcement exercise rescheduled to the third and fourth quarter - Training of tourism actors rescheduled to the third and fourth quarter

Items

0.200	UShs	221001 Advertising and Public Relations
		Reason: Nationwide standards enforcement exercise rescheduled to the third and fourth quarter

0.129	UShs	227001 Travel inland
		Reason: Nationwide standards enforcement exercise rescheduled to the third and fourth quarter

0.075	UShs	221002 Workshops, Meetings and Seminars
		Reason: Nationwide standards enforcement exercise rescheduled to the third and fourth quarter

0.067	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Nationwide standards enforcement exercise rescheduled to the third and fourth quarter

0.458	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
		Reason: - Tourism research studies and data management training of district tourism officers rescheduled to subsequent quarters due to delays in mobilisation - Payment process of completed trainings is underway - Procurement is ongoing for subscription to international tourism market intelligence associations

Items

0.204	UShs	227001 Travel inland
		Reason: Tourism research studies and data management training of district tourism officers rescheduled to subsequent quarters due to delays in mobilisation

0.100	UShs	221002 Workshops, Meetings and Seminars
		Reason: Tourism research studies and data management training of district tourism officers rescheduled to subsequent quarters due to delays in mobilisation

0.044	UShs	221003 Staff Training
		Reason: Payment process of completed trainings is underway

0.044	UShs	221017 Membership dues and Subscription fees.
		Reason: Procurement is underway for subscription to international tourism market intelligence associations

0.044	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Quality Assurance, Research and Planning****Sub Programme: 03 Regulation and Skills Development**

0.458	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
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Reason: - Tourism research studies and data management training of district tourism officers rescheduled to subsequent quarters due to delays in mobilisation
 - Payment process of completed trainings is underway
 - Procurement is ongoing for subscription to international tourism market intelligence associations

Items

Reason: Tourism research studies and data management training of district tourism officers rescheduled to subsequent quarters due to delays in mobilisation

Sub SubProgramme:02 Marketing and Product Development**Sub Programme: 01 Marketing and Promotion**

4.263	Bn Shs	Department : 001 Marketing and Branding
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Reason: Procurement is ongoing for POATE 2024

Items

2.043	UShs	225101 Consultancy Services
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Reason: Procurement is ongoing for POATE 2024

0.851	UShs	221001 Advertising and Public Relations
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Reason: Procurement of advertising space across mainstream media in all target markets is ongoing for POATE 2024

0.703	UShs	221002 Workshops, Meetings and Seminars
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Reason: Procurement is ongoing for POATE 2024

0.435	UShs	227001 Travel inland
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Reason: Procurement is ongoing for POATE 2024

0.359	Bn Shs	Department : 002 Product Development
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Reason: - Transfer of funds is ongoing to Kapchorwa District Local Government to address accessibility issues to the abseiling point of Sipi Falls
 - Staff training rescheduled to subsequent quarters
 - Activities were rescheduled pending completion of phase one of the Sipi Falls refurbishment project
 - Procurement underway for subscriptions to Global Sustainable Tourism Council (GSTC) and United Nations Industrial Development Organization COMFAR

Items

0.260	UShs	263402 Transfer to Other Government Units
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Reason: Transfer of funds is ongoing to Kapchorwa District Local Government to address accessibility issues to the abseiling point of Sipi Falls

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 01 Marketing and Promotion**

0.050	Bn Shs	Project : 1676 Retooling of Uganda Tourism Board
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Reason: Procurement of laptops, desktop computers and furniture for new staff is underway

Items

0.030	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement of laptops and desktop computers for new staff is underway

0.020	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement of furniture for new staff is underway

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120001 Brand Management			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	117917
PIAP Output: 05050302 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of International Touris	Number	1515335	1262734
Level of implementation of th	Percentage	50%	0%
Proportion of leisure to total	Percentage	20%	11.7%
Tourism Marketing strategy	Status	Yes	No
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number	1515335	1262734
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	0%
Proportion of leisure to total tourists, %	Percentage	20%	11.7%

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:02 Marketing and Product Development

Department:001 Marketing and Branding

Budget Output: 120001 Brand Management

PIAP Output: 05050303 National Tourism Marketing Strategy developed**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Tourism Marketing strategy	Yes/No	Yes	No

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	40000	2500

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	117917

PIAP Output: 05050302 National Tourism Marketing Strategy developed**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of International Touris	Number	1515335	1262734
Level of implementation of th	Percentage	50%	0%
Proportion of leisure to total	Percentage	20%	11.7%
Tourism Marketing strategy	Status	Yes	No

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:02 Marketing and Product Development

Department:001 Marketing and Branding

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number	1515335	1262734
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	0%
Proportion of leisure to total tourists, %	Percentage	20%	11.7%
Tourism Marketing strategy	Yes/No	Yes	No

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	40000	2500

Budget Output: 120004 International promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDR firms contracted in key source markets	Number	2	1
Number of International Touris	Number	1515335	1262734
Level of implementation of th	Percentage	50%	0%

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:02 Marketing and Product Development

Department:001 Marketing and Branding

Budget Output: 120004 International promotion

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of leisure to total	Percentage	20%	11.7%
Tourism Marketing strategy	Status	Yes	No

PIAP Output: 05050303 National Tourism Marketing Strategy developed**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number	1515335	1262734
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	0%
Proportion of leisure to total tourists, %	Percentage	20%	11.7%
Tourism Marketing strategy	Yes/No	Yes	No

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	40000	2500

Department:002 Product Development

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaig	Number	1	0
Proportion of Ugandan enterprises associating with Ugandas brand	Percentage	30%	0%

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	117917

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDR firms contracted in key source markets	Number	2	1

PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaign	Number	1	0
Proportion of Ugandan enterprises associating with Ugandas brand	Percentage	30%	0%

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	40000	2500

Budget Output: 000004 Finance and Accounting

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%

Budget Output: 000005 Human Resource Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	117917
Number of 360 roll-out campaig	Number	1	0
Proportion of Ugandan enterprises associating with Ugandas brand	Percentage	30%	0%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	117917

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDR firms contracted in key source markets	Number	2	1

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	40000	2500

Budget Output: 000011 Communication and Public Relations

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	117917

PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Proportion of Ugandan enterprises associating with Ugandas brand	Percentage	30%	0%

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	200	0

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 120005 Leadership and Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	117917

PIAP Output: 05050302 National Tourism Marketing Strategy developed**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of International Touris	Number	1515335	1262734
Level of implementation of th	Percentage	10%	0%
Proportion of leisure to total	Percentage	25%	11.7%
Tourism Marketing strategy	Status	Yes	No

Budget Output: 120007 Support Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%
Number of 360 roll-out campaig	Number	1	0
Proportion of Ugandan enterprises associating with Ugandas brand	Percentage	30%	0%

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Project:1676 Retooling of Uganda Tourism Board

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	3	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	117917

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Department:001 Registration and Licensing

Budget Output: 120006 Registration, Inspection and Licensing services

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains**Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of trainings conducted to nurture local hospitality sector enterprises	Number	4	1

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	900	49
No. of tour and travel agents registered and trained.	Number	250	107
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	250	27

Department:002 Compliance and Standards

Budget Output: 120003 Grading and Skilling

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	900	49
No. of tour and travel agents registered and trained.	Number	250	107

Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Department:002 Compliance and Standards

Budget Output: 120003 Grading and Skilling

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)

Number

250

27

Department:003 Planning, Monitoring and Evaluation

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains**Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of trainings conducted to nurture local hospitality sector enterprises

Number

4

1

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of accommodation and restaurant facilities registered, inspected

Number

900

27

No. of tour and travel agents registered and trained.

Number

250

49

No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)

Number

250

107

Budget Output: 120008 Tourism Research

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of accommodation and restaurant facilities registered, inspected

Number

900

49

No. of tour and travel agents registered and trained.

Number

250

107

No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)

Number

250

27

Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000012 Legal advisory services

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains**Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of trainings conducted to nurture local hospitality sector enterprises	Number	4	1

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	900	49
No. of tour and travel agents registered and trained.	Number	250	107
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	250	27

Performance highlights for the Quarter

- a) 107 Tour and travel companies registered and licensed
- b) 25 Tour Guides registered and 2 licensed
- c) 45 accommodation facilities registered and inspected, 4 licensed
- d) Trained district tourism officers in the West Nile region in enforcement of Tourism Laws and Regulations and minimum tourism standards in collaboration with GIZ Uganda.
- e) Hosted 28 Kenyan travel trade partners and nine incentive buyers from the UK, USA, and Asia-Pacific on familiarization tours in the South-Western and North-Western regions of Uganda to enhance awareness of these offerings in targeted markets.
- f) Provided national branding for the 19th Summit of Non-Aligned Movement (NAM) Heads of State and Government and Group 77 and China Summit in partnership with Ministry of Foreign Affairs, Civil Aviation Authority and MTN Uganda
- g) Produced and disseminated 500 promotional giveaways for brand visibility
- h) Showcased destination Uganda's tourism offerings at five international platforms i.e. Magical Kenya, United States Tour Operators Association Annual Conference and Marketplace (USTOA), IBTM World 2023-Spain, 62nd International Congress and Convention Association Congress-Thailand and Uganda-Mombasa Tourism Conference
- e) Placed bid for Uganda's to host the International Society for Music Education Congress (ISME) in 2028 with an estimated economic impact of USD 1 Million
- f) Hosted nine incentive buyers from UK, USA, and Asia – Pacific on a familiarization tour of Uganda's key tourism products and hospitality establishments to enhance awareness of these offerings in targeted incentive markets
- g) Trained 25 professional and trade Associations in MICE promotion and incentive travel in destination MICE promotion and bid preparation in partnership with the Africa Society of Association Executive (AFSAE)

Variations and Challenges

- a) Aged fleet constrains the effective execution of the mandate of inspection, licencing and grading of tourist facilities across the country
- b) The insufficient number of certified hotel assessors (only nine in Uganda) hinders. execution of timely and comprehensive assessments for classification and grading activities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	27.330	27.330	15.534	6.326	56.8 %	23.1 %	40.7 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.996	3.996	2.318	0.715	58.0 %	17.9 %	30.8 %
000006 Planning and Budgeting services	0.962	0.962	0.433	0.129	45.0%	13.4%	29.8%
120003 Grading and Skilling	1.498	1.498	0.944	0.392	63.0%	26.2%	41.5%
120006 Registration, Inspection and Licensing services	1.065	1.065	0.709	0.121	66.6%	11.4%	17.1%
120008 Tourism Research	0.469	0.469	0.232	0.073	49.5%	15.6%	31.5%
Sub SubProgramme:02 Marketing and Product Development	10.190	10.190	6.519	1.809	64.0 %	17.8 %	27.8 %
120001 Brand Management	3.495	3.495	2.348	0.511	67.2%	14.6%	21.8%
120002 Domestic Promotion	4.552	4.552	2.989	0.939	65.7%	20.6%	31.4%
120004 International promotion	1.164	1.164	0.724	0.281	62.2%	24.1%	38.8%
120012 Tourism Investment, Promotion and Marketing	0.980	0.980	0.458	0.078	46.7%	8.0%	17.0%
Sub SubProgramme:03 General Administration and Support Services	13.145	13.145	6.697	3.802	50.9 %	28.9 %	56.8 %
000001 Audit and Risk Management	0.192	0.192	0.096	0.063	50.0%	32.8%	65.6%
000003 Facilities and Equipment Management	0.100	0.100	0.050	0.000	50.0%	0.0%	0.0%
000004 Finance and Accounting	6.199	6.199	3.140	1.937	50.7%	31.2%	61.7%
000005 Human Resource Management	0.680	0.680	0.440	0.100	64.7%	14.7%	22.7%
000007 Procurement and Disposal Services	0.364	0.364	0.183	0.112	50.3%	30.8%	61.2%
000011 Communication and Public Relations	1.587	1.587	0.895	0.340	56.4%	21.4%	38.0%
000012 Legal advisory services	0.446	0.446	0.233	0.163	52.2%	36.5%	70.0%
120005 Leadership and Management	3.289	3.289	1.460	0.991	44.4%	30.1%	67.9%
120007 Support Services	0.290	0.290	0.200	0.096	69.0%	33.1%	48.0%
Total for the Vote	27.330	27.330	15.534	6.326	56.8 %	23.1 %	40.7 %

VOTE: 118 Uganda Road Fund (URF)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.667	2.667	1.342	1.330	50.3 %	49.9 %	99.1 %
	Non-Wage	399.285	432.285	210.803	209.871	52.8 %	52.6 %	99.6 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		401.952	434.952	212.145	211.201	52.8 %	52.5 %	99.6 %
Total GoU+Ext Fin (MTEF)		401.952	434.952	212.145	211.201	52.8 %	52.5 %	99.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		401.952	434.952	212.145	211.201	52.8 %	52.5 %	99.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		401.952	434.952	212.145	211.201	52.8 %	52.5 %	99.6 %
Total Vote Budget Excluding Arrears		401.952	434.952	212.145	211.201	52.8 %	52.5 %	99.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %
Total for the Vote	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National and District Road Maintenance****Sub Programme: 04 Transport Asset Management**

Bn Shs	Department : 001 Road Fund Secretariat
Reason: 0	

Items

0.327	UShs	211104 Employee Gratuity
Reason: Gratuity payments not effected in the quarter		
0.235	UShs	263402 Transfer to Other Government Units
Reason:		
0.082	UShs	221008 Information and Communication Technology Supplies.
Reason: invoice for supplies not received in time for payments to be effected		
0.061	UShs	227001 Travel inland
Reason: Some activities were not completed in the quarter due to delays in receiving reports from designated agencies		
0.033	UShs	211107 Boards, Committees and Council Allowances
Reason: Some Board members did not participate in scheduled meetings		

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National and District Road Maintenance			
Department:001 Road Fund Secretariat			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	50	25
No. of Kms re-graveled on the DUCAR network	Number	2000	950
No. of Kms paved on the urban roads network in the new cities	Number	26	13
Budget Output: 260006 National Road Maintenance			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	429	169
No. of Kms paved on the urban roads network in the new cities	Number	7	3
Budget Output: 260008 Road Fund Management Services			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	0	0
No. of Kms paved on the urban roads network in the new cities	Number	0	0

Performance highlights for the Quarter

In Q2 the Fund received UGX150.190bn (less URF Secretariat and development expenditure) earmarked for routine and periodic maintenance of public roads in designated agencies. Out of the release received, UNRA was allocated UGX115.364bn (39.22%), DUCAR(District, Urban and Community Access Roads) maintenance was allocated UGX31.939bn (21%), KCCA UGX2.0bn and cities 0.887bn. of the Q2 IPF.

This has enabled road maintenance program to progress on schedule except for those areas that were heavily affected by rain like eastern and some parts of Western region

Variances and Challenges

The cash limit for Q2 FY2023/24 cumulatively reflected 52.8% of URF annual roads maintenance budget of UGX434.952bn for FY 2023/24 a This has enabled road maintenance program to progress on schedule except for those areas that were heavily affected by rain like eastern and some parts of Western region

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %
260002 District , Urban and Community Access Road Maintenance	100.816	133.816	61.408	61.204	60.9%	60.7%	99.7%
260006 National Road Maintenance	294.659	294.659	147.330	147.298	50.0%	50.0%	100.0%
260008 Road Fund Management Services	6.477	6.477	3.407	2.698	52.6%	41.7%	79.2%
Total for the Vote	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.393	13.393	6.696	6.591	50.0 %	49.2 %	98.4 %
	Non-Wage	26.689	26.689	15.074	10.726	56.5 %	40.2 %	71.2 %
Dev.	GoU	4.756	4.756	2.245	0.000	47.2 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		44.837	44.837	24.015	17.317	53.6 %	38.6 %	72.1 %
Total GoU+Ext Fin (MTEF)		44.837	44.837	24.015	17.317	53.6 %	38.6 %	72.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		44.837	44.837	24.015	17.317	53.6 %	38.6 %	72.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		44.837	44.837	24.015	17.317	53.6 %	38.6 %	72.1 %
Total Vote Budget Excluding Arrears		44.837	44.837	24.015	17.317	53.6 %	38.6 %	72.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	9.985	9.985	5.653	4.114	56.6 %	41.2 %	72.8 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.867	0.768	53.6 %	47.5 %	88.6 %
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	4.786	3.346	57.2 %	40.0 %	69.9 %
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8 %
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8 %
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.170	0.170	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.170	0.170	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	32.101	32.101	16.990	12.278	52.9 %	38.2 %	72.3 %
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	16.600	11.910	52.9 %	38.0 %	71.7 %
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.390	0.368	52.1 %	49.2 %	94.4 %
Total for the Vote	44.837	44.837	24.014	17.317	53.6 %	38.6 %	72.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination**

2.270	Bn Shs	Department : 002 Finance and Administration
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Reason: Rent will be cleared in quarter 3.

The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3

Items

0.662	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Rent will be cleared in quarter 3

0.360	UShs	221009 Welfare and Entertainment
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Reason: These funds will be utilised in quarter 3 on staff welfare

0.205	UShs	221002 Workshops, Meetings and Seminars
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Reason: The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3 to conduct stakeholder engagements to create awareness of URSB services.

0.174	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.160	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3

2.245	Bn Shs	Project : 1648 Retooling of Uganda Registration Services Bureau
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Reason: There were delays in the procurement process hence the delays in payment of service providers for goods and services rendered by the time the quarter ended

0

Items

1.514	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement was still on going by end of quarter 2. Funds will be utilised in quarter 3

0.731	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement of the vehicle was still on going by end of quarter 2. Funds will be utilised in quarter 3

Sub Programme: 04 Access to Justice

0.070	Bn Shs	Department : 003 Legal and Advisory Unit
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Reason: The procurement was still on going by end of quarter 2, these funds will be spent in quarter 3 to conduct inspections and spot checks to ensure compliance..

Items

0.022	UShs	227001 Travel inland
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Reason: The funds will be spent in quarter 3 to conduct inspections and spot checks.

0.022	UShs	221003 Staff Training
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Reason: The procurement was still on going by end of quarter 2, these funds will be spent in quarter 3 on capacity building on arbitration, investigations and compliance management.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 04 Access to Justice****0.070** Bn Shs Department : 003 Legal and Advisory Unit

Reason: The procurement was still on going by end of quarter 2, these funds will be spent in quarter 3 to conduct inspections and spot checks to ensure compliance..

*Items***0.014** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement was still on going by end of quarter 2, these funds will be spent in quarter3.

0.008 UShs 221002 Workshops, Meetings and Seminars

Reason: The procurement was still on going by end of quarter 2, these funds will be spent in quarter3.

Sub SubProgramme:02 Lawful Registration Services**Sub Programme: 01 Enabling Environment****0.222** Bn Shs Department : 004 SIMPO / Chattels

Reason: The procurements were still ongoing by the end of quarter 2 and funds will be utilized in quarter 3 for TV and radio talkshows. And carrying out sensitization on SIMPO.

*Items***0.137** UShs 221001 Advertising and Public Relations

Reason: The procurement for the radio and Tv talkshows was still on going by end of quarter 2.

0.062 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement of stakeholder engagements on SIMPO, intergration of SIMPO into Motor Vehicle Registration system were still on going and these funds will be spent in quarter 3

0.011 UShs 227001 Travel inland

Reason: These funds will be utilized in quarter 3 to carryout experiemental marketing campaigns in the different districts in the country.

0.007 UShs 221003 Staff Training

Reason: Procurement of staff training for capacity building on secured transactions were still on going and these funds will be spent in quarter 3

0.004 UShs 222001 Information and Communication Technology Services.

Reason: The procurement was still on going by end of quarter 2.

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**1.159** Bn Shs Department : 001 Business Registration ServicesReason: By end of Quarter 2, procurements were still on going.
Secondly, these funds will be used to facilitate the implementation of business clinics in the different districts for mass business registration in quarter 3.
0*Items***0.306** UShs 221008 Information and Communication Technology Supplies.

Reason: By end of Quarter 2, procurement was still on going. funds will be utilized in quarter 3

0.198 UShs 221001 Advertising and Public Relations

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Lawful Registration Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

1.159	Bn Shs	Department : 001 Business Registration Services
		Reason: By end of Quarter 2, procurements were still on going. Secondly, these funds will be used to facilitate the implementation of business clinics in the different districts for mass business registration in quarter 3.
		0

Items

		Reason: By end of Quarter 2, procurement was still on going. These funds will be utilized in quarter 3
0.183	UShs	222001 Information and Communication Technology Services.

Reason:

0.136	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The funds will be utilized in quarter 3

0.119	UShs	227001 Travel inland
		Reason: These funds will be used to facilitate the implementation of business clinics in the different districts for mass business registration in quarter 3

0.059	Bn Shs	Department : 003 Insolvency / Official Receiver
		Reason: The procurement was still ongoing to train business community on insolvency matters. These funds will be utilised in quarter 3.

Items

0.059	UShs	221002 Workshops, Meetings and Seminars
		Reason: The procurement was still ongoing to train business community on insolvency matters. These funds will be utilised in quarter 3.

Sub Programme: 03 STI Ecosystem Development

0.447	Bn Shs	Department : 006 Intellectual Property Rights
		Reason: Funds will be utilized in quarter 3 in stakeholder engagements on IP. IP day activities due in April Procurement was still on ongoing by end of quarter 2 especially for a consultancy on Traditional knowledge.

Items

0.164	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds will be utilized in quarter 3 in stakeholder engagements on IP.

0.070	UShs	221003 Staff Training
		Reason: Procurement was still on ongoing by end of quarter 2.

0.050	UShs	225101 Consultancy Services
		Reason: Procurement of the consultancy on Traditional knowledge was still on going by end of quarter 2 but currently at contracting stage.

0.048	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement was still on going by end of quarter 2.

0.034	UShs	221001 Advertising and Public Relations
		Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Lawful Registration Services -03 STI Ecosystem Development**

0.046	Bn Shs	Department : 006 Intellectual Property Rights
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Reason: 0

Items

0.046	UShs	227002 Travel abroad
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Reason: This was a veriment from workshops and seminars and staff training to facilitate staff to attend the nineteenth of council of ministers of ARIPO in Botswana

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Department:004 SIMPO / Chattels			
Budget Output: 460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	10	41
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	300	586
Number of security interests registered at the movable property registry	Number	6640	4702
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of security interests registered at the movable property registry	Number	6640	4702
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:001 Regional Offices			
Budget Output: 460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	0
Sub SubProgramme:02 Lawful Registration Services			
Department:001 Business Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of businesses registered under the single registration form reform	Number	96800	25118

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Lawful Registration Services

Department:006 Intellectual Property Rights

Budget Output: 000075 Registration Services

PIAP Output: 13010301 Human Resource capacity in the IP value chain developed**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of experts qualified in IP	Number	12	8
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PIAP Output: 13051001 Utilization of the IP system enhanced**Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of media engagements on IP	Number	4	3
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Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 General administration, planning, policy and support services

Department:005 Public Relations and Corporate Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry**Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of engagements and interactions on IP conducted with the Collective Management Organizations & Musician Associations.	Number	2	7
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PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented**Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Comprehensive communication strategy on registration services in place	Number	1	1
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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 General administration, planning, policy and support services

Department:002 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060107 Monitoring and evaluation of performance conducted**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of m&e field visits conducted	Number	4	2
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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Whether performance reports are formulated	Text	Yes	Yes
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff paid	Number	250	238
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Whether utilities cleared and welfare enhanced	Number	Yes	1
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenance done			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of directorates and units retooled	Number	4	2
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:003 Legal and Advisory Unit			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Time taken to register a business(days)	Number	1	0.17

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Lawful Registration Services

Department:002 Civil Registration Services

Budget Output: 460030 Registration Services

PIAP Output: 16020101 Capacity of duty bearers strengthened**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	8%	30%

PIAP Output: 16020102 Commercial laws enforced**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of Automation of business registries	Level	75%	85%

PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of duty bearers covered with the roll out of NMRS	Number	600	611

Performance highlights for the Quarter

URSB registered 13,010 new companies, 12,108 business names, 58,953 legal documents, 308 debentures, 4,702 security interest notices, 5,124 marriage returns, 704 customary marriages, 115 church licensed, 696 local trademarks, 969 foreign trademarks, 970 foreign trademark renewal, 270 local trademark renewals, 28 copyrights and 05 industrial design.

Arising from the registrations, URSB collected a total of UGX 35.51 Bn Non Tax Revenue by end of quarter 2.

With the official launch of the Mass Business Registration Initiative, URSB conducted massive business registration clinics across the districts of Kampala, Wakiso, Luweero, Mpigi, Kyotera, Mbale, Sembabule, Lyantonde, Kalungu.

Emerged both as the best Agency in the category of Utilities and Government Services Digital Excellence in the 2023 Digital Impact Awards Africa and best government Agency of the year 2023 at the annual private sector development gala by Private Sector Foundation Uganda.

Celebrated Customer Engagement Week under the theme "Digital Bridge; Seamless Registration for a Progressive Economy."

The Works & Transport Ministry and URSB on 1st December 2023 rolled out the online registration system for motor vehicle caveats to streamline the process of registering caveats for efficiency transparency when using motor vehicle as security and trained different stakeholders and women entrepreneurs on the SIMPO system upgrade.

Organized Intellectual Property workshops tailored for stakeholders and Artists & Creators from northern and western Uganda, aimed at providing valuable insights on intellectual property protection, registration procedures and the benefits of safeguarding innovations.

Made generous donation to support the welfare of the children at Naguru Juvenile Remand home.

Launched and rolled out the business rescue and after care training program for business owners.

Conducted 64 engagements with duty bearers and trained them how to file marriage returns.

Variations and Challenges

URSB was appropriated a total budget of UGX 44.837Bn for the FY2023/24 Out of the approved wage budget of UGX 13.393bn, UGX 6.696 bn was released and UGX 6.591bn spent. Out of total non-wage budget of UGX 26.689 bn, UGX 15.074bn was released and UGX 10.743bn was spent. Out of UGX 4.756bn development budget, UGX 2.245bn was released and UGX 0.000bn was spent.

The overall total of UGX 24.015bn was released constituting 53.6% of the budget approved and 17.334bn was spent constituting 72.2% of the released funds.

Private Sector Development, a total of 9.985bn was appropriated 5.653bn was released representing 56.6% of the budget approved. 72.8% of the released budget for Private sector development was spent

Innovation, Technology Development and Transfer, a total of 2.410bn was appropriated for FY2023/24. 1.201 bn was released representing 49.8% of the budget approved. 64.1% of the released budget was spent

Community mobilization and Mindset Change, a total of 0.341bn was appropriated. 0.170bn was released representing 50% of the budget approved. 100% of the released budget was spent

Governance and Security, a total of 32.101bn was appropriated. 16.990bn was released representing 52.9% of the budget approved. 72.3% of the released budget was spent.

The variation was mainly because the ongoing procurements that will be cleared by quarter 3.

The challenges faced includes;

- A funding gap of UGX 3.041 Bn to cater for domestic arrears.
- A funding gap of UGX 3.9 Bn for the implementation of the human resource structure. URSB underwent a restructuring exercise conducted by the Ministry of Public Service. The exercise introduced changes to the current structure and created new functions aimed at creating efficiency and effectiveness in service delivery.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	9.985	9.985	5.653	4.114	56.6 %	41.2 %	72.8 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.867	0.768	53.6 %	47.5 %	88.6 %
460030 Registration Services	1.617	1.617	0.867	0.768	53.6%	47.5%	88.6%
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	4.786	3.346	57.2 %	40.0 %	69.9 %
000003 Facilities and Equipment Management	0.267	0.267	0.000	0.000	0.0%	0.0%	0.0%
190027 Insolvency services	0.656	0.656	0.368	0.309	56.1%	47.1%	84.0%
460030 Registration Services	7.446	7.446	4.418	3.037	59.3%	40.8%	68.7%
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8 %
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8 %
000075 Registration Services	2.410	2.410	1.201	0.754	49.8%	31.3%	62.8%
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.170	0.170	50.0 %	49.9 %	99.8 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.170	0.170	50.0 %	49.9 %	99.8 %
000011 Communication and Public Relations	0.341	0.341	0.170	0.170	49.9%	49.9%	100.0%
Programme:16 Governance And Security	32.101	32.101	16.990	12.278	52.9 %	38.2 %	72.3 %
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	16.600	11.910	52.9 %	38.0 %	71.7 %
000003 Facilities and Equipment Management	4.489	4.489	2.245	0.000	50.0%	0.0%	0.0%
000012 Legal advisory services	0.646	0.646	0.331	0.261	51.2%	40.4%	78.9%
000014 Administrative and Support Services	26.218	26.218	14.025	11.649	53.5%	44.4%	83.1%
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.390	0.368	52.1 %	49.2 %	94.4 %
460030 Registration Services	0.748	0.748	0.390	0.368	52.1%	49.2%	94.4%
Total for the Vote	44.837	44.837	24.014	17.316	53.6 %	38.6 %	72.1 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.289	5.289	2.644	2.079	50.0 %	39.3 %	78.6 %
	Non-Wage	149.876	149.876	119.836	46.322	80.0 %	30.9 %	38.7 %
Dev.	GoU	3.831	3.831	1.912	0.005	49.9 %	0.1 %	0.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		158.995	158.995	124.392	48.406	78.2 %	30.4 %	38.9 %
Total GoU+Ext Fin (MTEF)		158.995	158.995	124.392	48.406	78.2 %	30.4 %	38.9 %
Arrears		0.009	0.009	0.009	0.000	102.0 %	0.0 %	0.0 %
Total Budget		159.004	159.004	124.401	48.406	78.2 %	30.4 %	38.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		159.004	159.004	124.401	48.406	78.2 %	30.4 %	38.9 %
Total Vote Budget Excluding Arrears		158.995	158.995	124.392	48.406	78.2 %	30.4 %	38.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	159.004	159.004	124.401	48.406	78.2 %	30.4 %	38.9 %
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	99.432	31.655	86.5 %	27.5 %	31.8 %
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	24.969	16.751	56.7 %	38.1 %	67.1 %
Total for the Vote	159.004	159.004	124.401	48.406	78.2 %	30.4 %	38.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Citizenship and Immigration Services****Sub Programme: 02 Security**

4.721	Bn Shs	Department : 003 Immigration Control
Reason: support and maintenance of the e-immigration system; procurement initiated is pending vendor confirmation of date of delivery. staff training could not be undertaken during the peak festive season as officers were very engaged with work schedules.		

Items

3.500	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: delivery of support and maintenance pending vendor confirmation		
0.513	UShs	221010 Special Meals and Drinks
Reason: payment pending receipt of invoices from upcountry border posts and regional offices		
0.158	UShs	221003 Staff Training
Reason: planned staff training to be conducted in Q3		
0.122	UShs	221012 Small Office Equipment
Reason: payment pending supply of small office equipment		
0.100	UShs	225101 Consultancy Services
Reason:		

Sub Programme: 04 Access to Justice

0.046	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: the unspent balances are due to delayed supplies of printing materials such as receiving slips among others the major unspent balance is on procurement of e-passport booklets. The call off order has been issued and is payment is pending after delivery. Assorted ICT supplies for the e-passport system is also yet to be delivered.		

Items

58.193	UShs	221007 Books, Periodicals & Newspapers
Reason: Call off order issued, supply of passports awaited		
3.236	UShs	221008 Information and Communication Technology Supplies.
Reason: Assorted ICT consumables are yet to be delivered		
0.457	UShs	221003 Staff Training
Reason: staff training deferred to Q3		
0.211	UShs	221009 Welfare and Entertainment
Reason: pending receipt of invoices for meals supplied for staff		
0.133	UShs	221012 Small Office Equipment
Reason: payment pending supply of assorted office equipment		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination**

5.737	Bn Shs	Department : 001 Finance and Administration
Reason: the major unspent balances is due to pending review of tenancy agreement for Kyambogo Passport Delivery Center. Equally Staff Uniforms are yet to be supplied.		

Items

1.176	USShs	223003 Rent-Produced Assets-to private entities
Reason: payment pending review of tenancy agreement for Kyambogo Passport Delivery Center		

0.898	USShs	224004 Beddings, Clothing, Footwear and related Services
Reason: delayed initiation of procurement for staff uniforms		

0.711	USShs	228001 Maintenance-Buildings and Structures
Reason:		

0.450	USShs	225101 Consultancy Services
Reason:		

0.255	USShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delivery of assorted stationery to be done in Q3 and paid for		

1.907	Bn Shs	Project : 1671 Retooling the National Citizenship and Immigration Control
Reason: The unspent balances are mainly due to the renegotiation of the property management rates. Furthermore, the planned payments to be made in Q3.		

Items

0.475	USShs	312222 Heavy ICT hardware - Acquisition
Reason: procurement initiated for supply of personalization machines		

0.418	USShs	313121 Non-Residential Buildings - Improvement
Reason: payment pending completion of renovation of office premises		

0.335	USShs	312111 Residential Buildings - Acquisition
Reason: payment pending completion of staff accomodation which is ongoing		

0.276	USShs	313111 Residential Buildings - Improvement
Reason: payment pending completion of renovation of staff accommodation which is in progress		

0.203	USShs	312235 Furniture and Fittings - Acquisition
Reason: pending supply of assorted office furniture and fittings		

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inetrnal audit reports produced	Number	4	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of financial reports prepared	Number	3	2
Budget Output: 000005 Human resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff receiving salary by the 28th day of each month	Number	628	640
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Performance Reports produced	Number	4	2
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of implementation of the annual procurement plan	Level	97%	35%
Budget Output: 000008 Records management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of automation of DCIC Records	Level	40%	39%

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General administration, planning, policy and support services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Proportion of Clients queries and concerns responded to

Percentage

95%

90%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration and support services coordinated**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

General Administration

Text

Delivery of
Unqualified Audit
Report

unqualified audit report

Budget Output: 000019 ICT Services

PIAP Output: 16060506 ICT Maintenance and support provided**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Level of functionality of Immigration ICT System

Level

97%

95%

Budget Output: 460044 Decentralised Immigration Services

PIAP Output: 16020120 Immigration Services decentralized**Programme Intervention: 160708 Strengthen border control and security****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of Uganda Missions with e-immigration system

Number

22

22

Project:1671 Retooling the National Citizenship and Immigration Control

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16060502 Asset Management**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

No of categories of facilities maintained

Number

10

No. of offices retooled

Number

10

4

No. of vehicles maintained

Number

0

Budget Output: 320011 Equipment Maintenance

PIAP Output: 16060502 Computers and ICT equipments provided**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

offices with effective ICT connections and infrastructure

Text
961

55%

40%

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General administration, planning, policy and support services

Project:1671 Retooling the National Citizenship and Immigration Control

Budget Output: 460050 Security and ICT Infrastructure

PIAP Output: 16060502 Computers and ICT equipments provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
offices with effective ICT connections and infrastructure	Text	55%	

offices with effective ICT connections and infrastructure

Text

55%

PIAP Output: 16060505 ICT Equipment procured**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of planned ICT Equipment procured	Percentage	100%	15%

Proportion of planned ICT Equipment procured

Percentage

100%

15%

SubProgramme:02 Security

Sub SubProgramme:01 Citizenship and Immigration Services

Department:001 Inspection and Legal Services

Budget Output: 000012 Legal advisory services

PIAP Output: 16070804 Compliance to immigration laws enhanced**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of compliance to immigration laws	Level	95%	80%

Level of compliance to immigration laws

Level

95%

80%

Budget Output: 460043 Custody Management Services

PIAP Output: 16070804 Compliance to immigration laws enhanced**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of compliance to immigration laws	Level	95%	80%

Level of compliance to immigration laws

Level

95%

80%

Budget Output: 460045 Enforcement and Compliance

PIAP Output: 16070804 Compliance to immigration laws enhanced**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of compliance to immigration laws	Level	95%	80%

Level of compliance to immigration laws

Level

95%

80%

Budget Output: 460047 Immigration Prosecution Services

PIAP Output: 16070804 Compliance to immigration laws enhanced**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Level of compliance to immigration laws	Level	95%	80%

Level of compliance to immigration laws

Level

95%

80%

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Citizenship and Immigration Services

Department:002 Citizenship and Passport Control

Budget Output: 460049 Refugee Management

PIAP Output: 16071202 Refugees movement facilitated**Programme Intervention: 160712 Strengthen identification and registration of persons' services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of refugees issued with travel documents	Number	1000	1640

Department:003 Immigration Control

Budget Output: 460040 Border Control Management

PIAP Output: 16070803 Border security and control strengthened**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of gazetted border points connected on i24/7 system	Percentage	43%	0%

Budget Output: 460041 Border Patrol and Surveillance

PIAP Output: 16070802 Border patrols and surveillance enhanced**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Vehicles procured	Number	0	0

Budget Output: 460046 Immigration Control Services

PIAP Output: 16070801 Aliens issued migration facilities**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of application for migration facilities issued	Percentage	95%	86%

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Citizenship and Immigration Services

Department:002 Citizenship and Passport Control

Budget Output: 460042 Citizenship Management Service

PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	90%	88%

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Citizenship and Immigration Services

Department:002 Citizenship and Passport Control

Budget Output: 460048 Passport Control

PIAP Output: 16050502 Citizens issued passports**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual number of citizens issued with passports	Number	250000	147665

Performance highlights for the Quarter

Budget Performance:

a) Expenditure on Wage: UGX 0.564bn in wages remained unspent at end of the quarter due to vacant positions that still exist including common cadre staff in accounts and procurement; equally, not all the immigration Officers recently recruited have accessed the payroll.

b) Expenditure on Non- Wage Recurrent: UGX 73.471bn remained unspent as a result of uncompleted procurements and supplies that have not been made e.g e-passport books.

c) Development budget: UGX 1.907bn also remained unspent under the development budget since most of the capital works were ongoing by end of Q2.

d) Non-Tax Revenue (NTR): The NTR projection for the FY 2023/24 is UGX 477.95bn (by MoFPED). At the end of Q2, UGX170.287bn in NTR was generated; this is only 35.6% of the annual projection.

e) Other Physical Performance:

i) 2,655 immigrants investigated, 62 of them regularized their stay, 302 irregular immigrants were removed from the country.

ii) 110 immigration suspects were arraigned before court and 85 of them were convicted and fined. 17 cases are still on-going.

iii) 71 appeal cases were verified/investigated and processed for the attention of the Minister

iv) 100% clearance of all travelers at all gazette border entry points (a total of 2,343,741) travelers comprised of 1,156,306 arrivals & 1,187,435 departures.

v) As part of border clearance, a total of 10,490 travelers were labour migrants to the Middle East; 3 cases of suspected victims of TIP intercepted, a total of 59 inadmissibles were managed due to adverse records.

vi) 100% of applicants for immigration facilities processed for issuance. (Work permits-6,937, Dependent passes-3,565, Student passes-6,846; Certificate of residence-67 granted and 130,471 visas issued).

vii) 93% of eligible applicants issued passports (159,935 passport applications received of which 100% were processed while 147,665(92.3%) were issued.

viii) 1,308 applications for Certificate of identity were issued for emergency travels

Variations and Challenges

Introduction:

1. The implementation of the budget during the second quarter was overall good despite experiencing some challenges. The second quarter cash limit was this time sufficient to allow preparation of a comprehensive call off order for supply of passport booklets. However, there were delays on the part of the supplier to make the deliveries within the quarter as planned.

2. Our business process improvements have facilitated an effective and efficient passport service delivery; resulting in reduced turnaround time for issuance of passports from an average of 8 days to 5 days now for ordinary passports and 2 days for express passports.

3. Regarding human capital development, the Directorate concluded training of the 57 newly recruited immigration officers and were commissioned and passed out from the Police Training Academy in Kabalye (Masindi district).

4. On enhancing access to immigration services, we have fully operationalized all the 7 e-passport enrollment centers at Uganda Missions abroad as per the joint venture agreement. The e-immigration system is also deployed at 22 Uganda missions abroad. However, we have only deployed immigration attaches at 7 missions abroad where we have the e-passport enrollment centers.

The challenges are language difficulties in some countries, vast areas of coverage for Ugandans in diaspora, and no mobile kits for registration of citizens in distant areas.

5. Limited staffing continues to impose service delivery challenges especially in areas of regional inspections and surveillance. The recruitment of the 57 immigration officers is a drop in the ocean.

6. Poor staff welfare continues to remain an impediment to efficient and effective service delivery, staff are prone to risks e.g. no insurance policy while on maritime operations, patrols and exposure to pandemic and infectious diseases.

7. The insecurity in Karamoja region, the DRC/Uganda borderline continues to hamper immigration surveillance and patrols.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.004	159.004	124.401	48.408	78.2 %	30.4 %	38.9 %
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	99.432	31.656	86.5 %	27.5 %	31.8 %
000012 Legal advisory services	0.270	0.270	0.135	0.124	50.0%	45.9%	91.9%
460040 Border Control Management	5.429	5.429	2.674	2.271	49.3%	41.8%	84.9%
460041 Border Patrol and Surveillance	3.269	3.269	1.713	1.393	52.4%	42.6%	81.3%
460042 Citizenship Management Service	2.499	2.499	1.250	0.927	50.0%	37.1%	74.2%
460043 Custody Management Services	0.454	0.454	0.233	0.197	51.3%	43.4%	84.5%
460045 Enforcement and Compliance	3.084	3.084	1.567	1.350	50.8%	43.8%	86.2%
460046 Immigration Control Services	8.534	8.534	6.037	2.041	70.7%	23.9%	33.8%
460047 Immigration Prosecution Services	0.320	0.320	0.178	0.133	55.6%	41.6%	74.7%
460048 Passport Control	90.424	90.424	85.284	22.904	94.3%	25.3%	26.9%
460049 Refugee Management	0.723	0.723	0.361	0.316	49.9%	43.7%	87.5%
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	24.969	16.752	56.7 %	38.1 %	67.1 %
000001 Audit and Risk Management	0.476	0.476	0.238	0.230	50.0%	48.3%	96.6%
000004 Finance and Accounting	0.309	0.309	0.149	0.148	48.2%	47.9%	99.3%
000005 Human resource Management	10.182	10.182	5.673	3.624	55.7%	35.6%	63.9%
000006 Planning and Budgeting services	0.517	0.517	0.339	0.183	65.6%	35.4%	54.0%
000007 Procurement and Disposal Services	0.300	0.300	0.150	0.133	50.0%	44.3%	88.7%
000008 Records management	0.300	0.300	0.151	0.130	50.3%	43.3%	86.1%
000011 Communication and Public Relations	1.676	1.676	0.838	0.682	50.0%	40.7%	81.4%
000014 Administrative and Support Services	20.861	20.861	12.763	9.985	61.2%	47.9%	78.2%
000017 Infrastructure Development and Management	1.137	1.137	1.137	0.000	100.0%	0.0%	0.0%
000019 ICT Services	0.863	0.863	0.432	0.322	50.1%	37.3%	74.5%
320011 Equipment Maintenance	0.743	0.743	0.208	0.005	28.0%	0.7%	2.4%
460044 Decentralised Immigration Services	4.677	4.677	2.317	1.310	49.5%	28.0%	56.5%
460050 Security and ICT Infrastructure	1.958	1.958	0.575	0.000	29.4%	0.0%	0.0%
Total for the Vote	159.004	159.004	124.401	48.408	78.2 %	30.4 %	38.9 %

VOTE: 121 Dairy Development Authority (DDA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.218	4.218	2.109	1.995	50.0 %	47.3 %	94.6 %
	Non-Wage	8.698	8.698	4.597	3.857	52.9 %	44.3 %	83.9 %
Dev.	GoU	5.760	5.760	2.880	0.166	50.0 %	2.9 %	5.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
Total GoU+Ext Fin (MTEF)		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
Total Vote Budget Excluding Arrears		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
Total for the Vote	18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Dairy Development and Regulation****Sub Programme: 01 Institutional Strengthening and Coordination**

Bn Shs	Department : 003 Corporate Services
	Reason: The unspent funds are meant for staff National Social Security Fund (NSSF), consultancy services, advertising, publicity and for staff training. The balances were due to the delayed release of funds affecting timely initiation of procurements and payment for some of the invoices. Also staffing gaps because of staff turnover caused balances in social security contribution
	0
	0
	0

Items

0.077	UShs	225101 Consultancy Services
		Reason: The funds are meant for consultancy for the development of Finance and Administration Manual and Communication strategy whose procurements are in final stages with contracts already signed.
0.062	UShs	211104 Employee Gratuity
		Reason:
0.055	UShs	221009 Welfare and Entertainment
		Reason:
0.051	UShs	212101 Social Security Contributions
		Reason: NSSF for vacant staff positions whose recruitment is ongoing
0.048	UShs	221003 Staff Training
		Reason: Late release of funds in the quarter
0.236	Bn Shs	Project : 1751 Retooling of Dairy Development Authority
		Reason: The balance of funds is meant for Acquisition and maintenance of ICT equipment (Laptops, printers), furniture, and maintenance of the store structure at Headquarters. These activities were delayed by the late release of funds which delayed the initiation of procurement. All contracts have so far been awarded and signed; we expect deliveries in the subsequent quarter. The funds are meant for the procurement of milk coolers for milk collection centers, rehabilitation of and equipping of Mbale milk factory and related milk collection centers. The unspent funds were due to non-realization of development funds in Q1 to initiate the procurement process, the procurement process therefore had to start in Q2 when funds were released and it's currently at evaluation stage.
		Funds are meant for procurement of assorted laboratory equipment and reagents. Procurement delays due to late release of funds.
<i>Items</i>		
0.086	UShs	312221 Light ICT hardware - Acquisition
		Reason: Delayed release of funds that affected timely initiation of procurement of Laptops and desktops.
0.050	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
		Reason: Delay in quarterly funds release that caused delayed initiation of procurement process

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Dairy Development and Regulation****Sub Programme: 02 Agricultural Production and Productivity**

0.227	Bn Shs	Department : 001 Dairy Enterprise Development Services
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Reason: 0

The funds are meant for procurement of assorted demonstration agricultural supplies and services (milk handling equipment such as milk cans, milking buckets, pasture seeds ,etc) and medical supplies and services (Laboratory equipment and consumables). The procurement process was delayed by late release of funds in the quarter. However, procurements have reached a ward and contract signing stage.

0

0

Items

0.197	UShs	224003 Agricultural Supplies and Services
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Reason: Delayed release of funds to initiate procurement process

0.023	UShs	224001 Medical Supplies and Services
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Reason: Delayed release of funds to initiate procurement process

0.004	UShs	221001 Advertising and Public Relations
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Reason: Delayed invoicing by suppliers

0.004	UShs	227001 Travel inland
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Reason:

Sub Programme: 03 Storage, Agro-Processing and Value addition

	Bn Shs	Department : 004 Dairy Training and Incubation
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Reason: Delayed release of funds in the quarter leading to delayed initiation of payment request.

Items

0.002	UShs	224008 Educational Materials and Services
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Reason:

0.001	UShs	227001 Travel inland
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Reason:

0.236	Bn Shs	Project : 1751 Retooling of Dairy Development Authority
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Reason: The balance of funds is meant for Acquisition and maintenance of ICT equipment (Laptops, printers), furniture, and maintenance of the store structure at Headquarters. These activities were delayed by the late release of funds which delayed the initiation of procurement. All contracts have so far been awarded and signed; we expect deliveries in the subsequent quarter. The funds are meant for the procurement of milk coolers for milk collection centers, rehabilitation of and equipping of Mbale milk factory and related milk collection centers. The unspent funds were due to non-realization of development funds in Q1 to initiate the procurement process, the procurement process therefore had to start in Q2 when funds were released and it's currently at evaluation stage.

Funds are meant for procurement of assorted laboratory equipment and reagents. Procurement delays due to late release of funds.

Items

1.808	UShs	224003 Agricultural Supplies and Services
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Reason: Funds meant for procurement of milk coolers and equipping of Mbale dairy factory , the procurement was delayed due to late release of funds in the quarter.

0.312	UShs	312129 Other Buildings other than dwellings - Acquisition
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Dairy Development and Regulation****Sub Programme: 03 Storage, Agro-Processing and Value addition**

0.236	Bn Shs	Project : 1751 Retooling of Dairy Development Authority
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Reason: The balance of funds is meant for Acquisition and maintenance of ICT equipment (Laptops, printers), furniture, and maintenance of the store structure at Headquarters. These activities were delayed by the late release of funds which delayed the initiation of procurement. All contracts have so far been awarded and signed; we expect deliveries in the subsequent quarter. The funds are meant for the procurement of milk coolers for milk collection centers, rehabilitation of and equipping of Mbale milk factory and related milk collection centers. The unspent funds were due to non-realization of development funds in Q1 to initiate the procurement process, the procurement process therefore had to start in Q2 when funds were released and it's currently at evaluation stage.

Funds are meant for procurement of assorted laboratory equipment and reagents. Procurement delays due to late release of funds.

Items

		Reason: Funds meant for construction of the Dairy Exhibition village in Jinja, the activity was delayed by late release of funds to initiate procurement
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0.310	US\$	313121 Non-Residential Buildings - Improvement
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		Reason: Funds meant for rehabilitation works for Mbale Dairy factory, procurement delayed by late release of funds
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Sub Programme: 04 Agricultural Market Access and Competitiveness

	Bn Shs	Department : 002 Dairy Regulation Services
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		Reason: 0
		0
		0

		Funds meant for acquisition of Educational materials for Entebbe Dairy Training School ,ICE materials, Personal Protective equipment (PPE) and laboratory supplies. The activities were mainly affected by delay in quarterly funds release.
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Items

0.027	US\$	224008 Educational Materials and Services
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		Reason: Delays in procurement due to late release of funds in the quarter
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0.010	US\$	224005 Laboratory supplies and services
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		Reason: Delays in procurement due to late release of funds in the quarter
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0.007	US\$	227001 Travel inland
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		Reason:
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0.006	US\$	224010 Protective Gear
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		Reason: Delays in procurement due to late release of funds in the quarter
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0.002	US\$	221011 Printing, Stationery, Photocopying and Binding
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		Reason: Delay in invoicing by the supplier
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:003 Corporate Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 01910101 Audit and Risk Management coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of audit reports produced and submitted	Number	4	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 01910102 Finance and Accounting coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of financial reports produced and submitted	Number	2	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of district local government with statisticians responsible for agriculture statistics	Number	1	0
A functional Agriculture management information system	Yes/No	0	0
Administrative Agriculture data collection system rolled out country wide	Yes/No	0	0
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of district local government with statisticians responsible for agriculture statistics	Number	1	0
A functional Agriculture management information system	Yes/No	yes	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	0

Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Dairy Development and Regulation

Department:003 Corporate Services

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 01910103 Procurement and Disposal Services coordinated**Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of procurement reports produced and submitted	Number	4	2

Budget Output: 000011 Communication and Public Relations

PIAP Output: 010412025 Communication and Public Relations Coordinated**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Ministry activities events covered	Number	8	2

Budget Output: 000012 Legal advisory services

PIAP Output: 010412025 Communication and Public Relations Coordinated**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Ministry activities events covered	Number	8	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of district local government with statisticians responsible for agriculture statistics	Number	140	0
A functional Agriculture management information system	Yes/No	Yes	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	Yes	0

Budget Output: 000019 ICT Services

PIAP Output: 01910105 Information Technology Coordinated**Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of IT equipment operational	Percentage	90%	90%

Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Dairy Development and Regulation

Department:003 Corporate Services

Budget Output: 000032 Board Management

PIAP Output: 01910104 Board Meetings Held**Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Board meetings held	Number	4	2

Project:1751 Retooling of Dairy Development Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01041201 Farm level production increased**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	500	22
No of Regional Farm service Centres established	Number	1	0

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Number	1	0

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Dairy Development and Regulation

Department:001 Dairy Enterprise Development Services

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened**Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farmer groups trained along the value chain	Number	54	81

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Dairy Development and Regulation

Department:004 Dairy Training and Incubation

Budget Output: 000034 Education and Skills Development

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	602	0

Programme:01 Agro-Industrialization

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Dairy Development and Regulation

Department:004 Dairy Training and Incubation

Budget Output: 000034 Education and Skills Development

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cooperatives supported with milk handling and milk cooling equipment	Number	38	0

Project:1751 Retooling of Dairy Development Authority

Budget Output: 010001 Milk post harvest handling and value addition

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cooperatives supported with milk handling and milk cooling equipment	Number	12	0
No. of milk collection centres rehabilitated and equipped	Number	3	0

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Dairy Development and Regulation

Department:002 Dairy Regulation Services

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of laboratory facilities for milk built and equipped	Number	0	0
No. of regional milk testing laboratories equipped	Number	2	1

PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of SMEs complying with the minimum safety requirement	Number	2000	977

Programme:01 Agro-Industrialization

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Dairy Development and Regulation

Project:1751 Retooling of Dairy Development Authority

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of SMEs complying with the minimum safety requirement	Number	982	977

Performance highlights for the Quarter

DAIRY EXPORT PERFORMANCE

During Quarter two FY: 2023/24, the dairy industry registered a total export value of UGX.85.98 Billion compared to UGX.41.59 Billion recorded in Q1, this represents a 106.7% increase. Dairy imports reduced from UGX.9.59 Billion to UGX.8.12Billion in the same period. The increase in exports and reduction in imports was due to Q2 being a rainy season which has the greatest impact on milk production in the country.

KEY OUTPUT PERFORMANCE HIGHLIGHTS:

- 1,361 dairy farmers (Male-983, Female-378, Youths-152 ,PWDs- 21) trained in good dairy farming practices such as pasture establishment and conservation, animal health management, group dynamics and strengthening, clean milk production, milk quality assurance, testing and handling practices in all the milksheds in the country.
- Conducted five (05) dairy farm visits to provide onsite relevant applicable technical advice to dairy farmers. Relevant statistics were collected on the farms such as milk production, herd size, breed types and relevant technical advice given to farmers.
- Revitalized the dairy stakeholder platforms in all the six milksheds to involve private sector actors in decision making. The plat forms consist of different stakeholders along the dairy value chain in all the milk sheds up to the national level.
- Inspected a total of 558 milk handling premises involving equipment, processing plants, Freezers/retail outlets, Road Tankers/transporters, MCCs/ Coolers import and export consignment for compliance with quality standards.
- A total of sixteen (18) quality enforcement operations and nine (11) market surveillance activities were conducted during the quarter to promote adherence to quality standards .
- Registered and licensed a total of 90 dairy business/premises across different milksheds.
- Collected and analyzed a total of 2,124 milk and dairy product samples at regional laboratories and National Dairy Laboratory at Lugogo.

Variations and Challenges

The biggest challenge in budget execution in the half-year is the low absorption of the budget released to the Vote. This is mainly due to the limited vehicle fleet and its old state with frequent break down. Also the Q2 funds were released a bit late and this affected timely initiation of some of the procurements.

Cumulatively over the budget execution period, the vote received a sum of UGX.9.586 Billion at the end of the quarter representing 51.3 per cent annual budget revenue performance. The cumulative budget expenditure performance was 32.2 per cent while the release expenditure performance stood at 62.7 per cent only.

The quarterly revenue release performed well against the budget, this was due to the compensation for the poor release in the first quarter. The cumulative release performance for each budget component was as follows, wage (50%). , Non wage recurrent (53%). and Development(50%).

The poor revenue performance for Q1 especially for development funds(0%) delayed the initiation of procurements for critical planned economic investments in the dairy industry , especially the rehabilitation and equipping of the Mbale Milk processing factory and other Milk Collection Centers.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	18.676	18.676	9.586	6.020	51.3 %	32.2 %	62.8 %
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	9.586	6.020	51.3 %	32.2 %	62.8 %
000001 Audit and Risk Management	0.065	0.065	0.037	0.037	56.9%	56.9%	100.0%
000003 Facilities and Equipment Management	0.960	0.960	0.393	0.155	40.9%	16.1%	39.4%
000004 Finance and Accounting	0.096	0.096	0.036	0.032	37.5%	33.3%	88.9%
000005 Human Resource Management	6.764	6.764	3.463	3.136	51.2%	46.4%	90.6%
000006 Planning and Budgeting Services	0.260	0.260	0.195	0.182	75.0%	70.0%	93.3%
000007 Procurement and Disposal Services	0.037	0.037	0.002	0.002	5.4%	5.4%	100.0%
000011 Communication and Public Relations	0.213	0.213	0.128	0.060	60.1%	28.2%	46.9%
000012 Legal advisory services	0.177	0.177	0.103	0.063	58.2%	35.6%	61.2%
000014 Administrative and Support Services	1.583	1.583	0.943	0.851	59.6%	53.8%	90.2%
000019 ICT Services	0.051	0.051	0.033	0.016	64.7%	31.4%	48.5%
000032 Board Management	0.363	0.363	0.177	0.172	48.8%	47.4%	97.2%
000034 Education and Skills Development	0.204	0.204	0.120	0.116	58.8%	56.9%	96.7%
000039 Policies, Regulations and Standards	0.102	0.102	0.054	0.008	52.9%	7.8%	14.8%
010001 Milk post harvest handling and value addition	4.698	4.698	2.434	0.004	51.8%	0.1%	0.2%
010003 Support to Dairy Farmer organisations and Cooperatives	1.291	1.291	0.755	0.528	58.5%	40.9%	69.9%
320035 Quality, Standard and Accreditation	1.812	1.812	0.714	0.658	39.4%	36.3%	92.2%
Total for the Vote	18.676	18.676	9.586	6.020	51.3 %	32.2 %	62.8 %

VOTE: 122 Kampala Capital City Authority (KCCA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	143.199	143.199	71.599	70.371	50.0 %	49.1 %	98.3 %
	Non-Wage	75.954	75.954	41.658	33.543	54.8 %	44.2 %	80.5 %
Dev.	GoU	46.939	106.939	43.469	36.276	92.6 %	77.3 %	83.5 %
	Ext Fin.	119.974	119.974	84.486	31.639	70.4 %	26.4 %	37.4 %
GoU Total		266.092	326.092	156.726	140.190	58.9 %	52.7 %	89.4 %
Total GoU+Ext Fin (MTEF)		386.066	446.066	241.212	171.829	62.5 %	44.5 %	71.2 %
Arrears		0.069	0.069	0.069	0.060	99.6 %	86.6 %	87.0 %
Total Budget		386.136	446.136	241.281	171.889	62.5 %	44.5 %	71.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		386.136	446.136	241.281	171.889	62.5 %	44.5 %	71.2 %
Total Vote Budget Excluding Arrears		386.066	446.066	241.212	171.829	62.5 %	44.5 %	71.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.350	3.813	0.350	0.159	100.0 %	45.5 %	45.5 %
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	3.813	0.350	0.159	100.0 %	45.5 %	45.5 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	18.079	19.529	9.869	7.782	54.6 %	43.0 %	78.8 %
Sub SubProgramme:08 Sanitation and Environmental Services	16.128	17.578	8.987	7.244	55.7 %	44.9 %	80.6 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.951	1.951	0.882	0.538	45.2 %	27.6 %	61.0 %
Programme:09 Integrated Transport Infrastructure And Services	162.974	212.382	127.021	67.667	77.9 %	41.5 %	53.3 %
Sub SubProgramme:13 Urban Road Network Development	162.974	212.382	127.021	67.667	77.9 %	41.5 %	53.3 %
Programme:12 Human Capital Development	81.102	81.602	39.977	35.825	49.3 %	44.2 %	89.6 %
Sub SubProgramme:01 Community Health Management	15.453	15.953	6.746	5.845	43.7 %	37.8 %	86.6 %
Sub SubProgramme:03 Education and Social Services	65.649	65.649	33.231	29.980	50.6 %	45.7 %	90.2 %
Programme:14 Public Sector Transformation	121.099	122.369	62.494	59.287	51.6 %	49.0 %	94.9 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	121.099	122.369	62.494	59.287	51.6 %	49.0 %	94.9 %
Programme:18 Development Plan Implementation	2.531	2.681	1.571	1.170	62.1 %	46.2 %	74.5 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	1.263	1.413	0.803	0.579	63.5 %	45.8 %	72.1 %
Sub SubProgramme:07 Revenue collection and mobilisation	1.268	1.268	0.768	0.591	60.6 %	46.6 %	76.9 %
Total for the Vote	386.136	442.376	241.281	171.890	62.5 %	44.5 %	71.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Community Health Management****Sub Programme: 02 Population Health, Safety and Management****0.779** Bn Shs Department : 006 Public HealthReason: Medical Waste and Health center cleaning and sanitation bills invoices are due in January 2024.
Transfer for 2nd Quater NGO hospitals payment has been delayed awaiting Q1 accountability validation.*Items***0.349** UShs 223001 Property Management Expenses

Reason: Medical Waste and Health center cleaning and sanitation bills invoices are due in January 2024.

0.236 UShs 263308 Sector Conditional Grant (Non-Wage)

Reason: Transfer for 2nd Quater NGO hospitals payment has been delayed awaiting Q1 accountability validation.

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection**Sub Programme: 01 Strengthening Accountability****0.247** Bn Shs Department : 003 Executive supportReason: Political leaders social, responsibility outreach to vulnerable communities December 2023 supplies is awaiting payment processing.
Procurement of framework contract for staff welfare supplies is being finalized.
0
0
Quater 2 Technical planning activities are planned for in January. 2024.
Medium Term Review finalization activities are scheduled for 3rd Quater 2024.*Items***0.168** UShs 221009 Welfare and EntertainmentReason: Residual balance awaiting Q3 allocation.
Procurement of frame work contract for staff welfare supplies is being finalized.**0.033** UShs 221010 Special Meals and Drinks

Reason: Political leaders social, responsibility outreach to vulnerable communities December 2023 supplies is awaiting payment processing.

0.020 UShs 221001 Advertising and Public RelationsReason:
Political leaders stakeholder engagements for bills are being processed for payment.**0.550** Bn Shs Department : 006 Legal servicesReason: 0
0*Items***0.276** UShs 223004 Guard and Security services

Reason:

0.153 UShs 282105 Court Awards

Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 03 Human Resource Management**

0.000	Bn Shs	Department : 001 Administration and Human Resource
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Reason: Q2 Cleaning and sanitation bills are due January 2024.
 Bills for supply of administrative fuel are due in January 2024.
 December 10% NSSF Contribution is awaiting payment processing.
 0
 0

Items

0.648	USShs	212101 Social Security Contributions
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Reason: December 10% NSSF Contribution is awaiting payment processing.

0.431	USShs	212102 Medical expenses (Employees)
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Reason:

0.364	USShs	273104 Pension
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Reason:

0.196	USShs	223001 Property Management Expenses
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Reason: Q2 Cleaning and sanitation bills are due January 2024.

0.144	USShs	221009 Welfare and Entertainment
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Reason:

Sub Programme: 04 Accountability Systems and Service Delivery

0.062	Bn Shs	Department : 004 Internal Audit
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Reason: 0
 0

Items

0.030	USShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.016	USShs	221003 Staff Training
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Reason:

0.008	USShs	221002 Workshops, Meetings and Seminars
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Reason:

0.007	USShs	221017 Membership dues and Subscription fees.
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Reason:

0.001	USShs	221007 Books, Periodicals & Newspapers
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Reason:

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 04 Accountability Systems and Service Delivery

0.099	Bn Shs	Department : 010 Treasury Services
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Reason: 0

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0

Items

0.051	US\$	221017 Membership dues and Subscription fees.
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Reason:

0.019	US\$	282102 Fines and Penalties
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Reason:

0.019	US\$	225101 Consultancy Services
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Reason:

0.004	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.004	US\$	221003 Staff Training
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Reason:

0.056	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
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Reason: 0

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The payment to ECSA-CH was initiated but the payment had not been effected at the closure of the quarter so it will be effected in Quarter 3 while the remaining balance on allowances and travel inland was insufficient to implement mapping activities that were pended until more resources are realized with the Q3 release

0

Items

0.051	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason: Residual balance awaiting additional release in Q3.

0.005	US\$	224011 Research Expenses
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Reason: Residual balance awaiting additional release in Q3.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 04 Decentralization and Local Economic Development****0.247** Bn Shs Department : 003 Executive support

Reason: Political leaders social, responsibility outreach to vulnerable communities December 2023 supplies is awaiting payment processing.

Procurement of framework contract for staff welfare supplies is being finalized.

0

0

Quater 2 Technical planning activities are planned for in January. 2024.

Medium Term Review finalization activities are scheduled for 3rd Quater 2024.

*Items***0.116** UShs 225201 Consultancy Services-Capital

Reason: Medium Term Review finalization activities are scheduled for 3rd Quater 2024.

0.027 UShs 221001 Advertising and Public Relations

Reason:

Political leaders stakeholder engagements for bills are being processed for payment.

Sub SubProgramme:03 Education and Social Services**Sub Programme: 01 Education,Sports and skills****0.607** Bn Shs Project : 1686 Retooling of Kampala Capital City Authority

Reason: 0

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The payment to ECSA-CH was initiated but the payment had not been effected at the closure of the quarter so it will be effected in Quarter 3 while the remaining balance on allowances and travel inland was insufficient to implement mapping activities that were pended until more resources are realized with the Q3 release

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*Items***0.468** UShs 312121 Non-Residential Buildings - Acquisition

Reason:

0.139 UShs 312119 Other Dwellings - Acquisition

Reason:

Sub Programme: 04 Labour and employment services**1.536** Bn Shs Department : 002 Education and Social Services

Reason: Transfer Capitation grant is due in January 2024 for the first term.

Payment for P.5 & P.6 end of mock & term three exams' invoices are awaiting payment processing.

Bills towards the organizing for EALASCA, KCCA affiliated clubs medical & civil work on primary schools play fields are awaiting payment processing.

*Items***1.141** UShs 263308 Sector Conditional Grant (Non-Wage)

Reason: Transfer Capitation grant is due in January 2024 for the first term.

0.196 UShs 273104 Pension

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Education and Social Services****Sub Programme: 04 Labour and employment services**

1.536	Bn Shs	Department : 002 Education and Social Services
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Reason: Transfer Capitation grant is due in January 2024 for the first term.
 Payment for P.5 & P.6 end of mock & term three exams' invoices are awaiting payment processing.
 Bills towards the organizing for EALASCA, KCCA affiliated clubs medical & civil work on primary schools play fields are awaiting payment processing.

Items

Reason: Pension for the retired teachers is being processed for payment.

Sub SubProgramme:08 Sanitation and Environmental Services**Sub Programme: 01 Environment and Natural Resources Management**

1.734	Bn Shs	Department : 002 Environment
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Reason: Invoices for the suppliers for kiteezi maintenance equipment and supply of 2nd grade Murram are awaiting payment processing.
 Solid Waste Management fuel supply invoices for Q2 are due in January 2024.

Items

1.435	US\$	227004 Fuel, Lubricants and Oils
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Reason: Solid Waster Management fuel supply invoices for Q2 are due in january 2024.

0.166	US\$	223001 Property Management Expenses
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Reason: Invoices for the KCCA public toilets cleaning and sanitation are due in January 2024.

0.084	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.010	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
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Reason: 0

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The payment to ECSA-CH was initiated but the payment had not been effected at the closure of the quarter so it will be effected in Quarter 3 while the remaining balance on allowances and travel inland was insufficient to implement mapping activities that were pended until more resources are realized with the Q3 release

0

Items

0.010	US\$	342111 Land - Acquisition
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Reason:

Sub SubProgramme:11 Urban Commercial and Production Services**Sub Programme: 04 Agricultural Market Access and Competitiveness**

0.185	Bn Shs	Department : 006 Urban Commercial and Production Services
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Reason: 0

Procurement of agriculture Supplies is on going.

Items

0.177	US\$	224003 Agricultural Supplies and Services
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:11 Urban Commercial and Production Services****Sub Programme: 04 Agricultural Market Access and Competitiveness**

0.185	Bn Shs	Department : 006 Urban Commercial and Production Services
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Reason: 0

Procurement of agriculture Supplies is on going.

Items

Reason: Procurement of agriculture Supplies is on going.

Sub SubProgramme:13 Urban Road Network Development**Sub Programme: 03 Transport Infrastructure and Services Development**

5.901	Bn Shs	Project : 1658 Kampala City Roads Rehabilitation Project
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Reason: Works interim certificates are awaiting payment processing.

Works consultancy fee notes are awaiting payment processing.

Streetlights and traffic junctions' maintenance invoices are awaiting payment processing.

Motor Vehicle maintenance and repair invoices are awaiting payment processing.

Items

1.483	UShs	228004 Maintenance-Other Fixed Assets
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Reason: Streetlights and traffic junctions' maintenance invoices are awaiting payment processing.

1.203	UShs	313141 Irrigation and drainage Channels - Improvement
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Reason:

0.800	UShs	312139 Other Structures - Acquisition
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Reason: Works interim certificates are awaiting payment processing.

0.600	UShs	228001 Maintenance-Buildings and Structures
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Reason: Works interim certificates are awaiting payment processing.

0.367	UShs	313131 Roads and Bridges - Improvement
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection -01 Strengthening Accountability**

0.001	Bn Shs	Department : 006 Legal services
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Reason: 0

0

Items

0.001	UShs	221005 Official Ceremonies and State Functions
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Reason:

Sub SubProgramme:13 Urban Road Network Development -03 Transport Infrastructure and Services Development

10.633	Bn Shs	Project : 1658 Kampala City Roads Rehabilitation Project
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Reason: 0

Items

10.633	UShs	313131 Roads and Bridges - Improvement
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:11 Urban Commercial and Production Services			
Department:006 Urban Commercial and Production Services			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of modern markets developed	Number	1	1
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:08 Sanitation and Environmental Services			
Department:002 Environment			
Budget Output: 000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of cities with air pollution monitoring equipment	Percentage	100%	100%
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 320135 Sanitation and hygiene Services			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1
Sub SubProgramme:12 Urban Planning, Security and Land Use			
Department:006 Physical Planning			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06020304 Percentage increase in forest cover			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Tree seedlings planted through Distrcit Forest Support Services	Number	6000	1906
Number of tree seedlings sold to the public (Million)	Number	0	

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:12 Urban Planning, Security and Land Use

Department:006 Physical Planning

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 06070701 Local governments physical planning priorities profiled**Programme Intervention: 060707 Promote integrated land use planning.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of LGs profiled	Number	5	5
Percentage of integration of l	Percentage	%	46%

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:13 Urban Road Network Development

Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 KCCA Roads and junctions improved**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of km of KCCA roads improved (KCCA)	Number	8	8
Number of km of KCCA roads improved (UNRA)	Number	0	

Project:1658 Kampala City Roads Rehabilitation Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of road equipment units added	Number	6	0
No. of road equipment rehabilitated	Number	34	0
No. of road junctions improved	Number	5	0
Percent availability of district and zonal equipment	Percentage	80%	78%
Number of km of KCCA roads improved (KCCA)	Number	25	4
Number of km of KCCA roads improved (UNRA)	Number	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 KCCA Roads and junctions improved**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of km of KCCA roads improved (KCCA)	Number	17	4
Number of km of KCCA roads improved (UNRA)	Number	0	

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Education and Social Services

Department:002 Education and Social Services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	79	12

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	24	6
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	24	91

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	24	6
No. of new secondary schools (300) constructed in sub counties without	Number	16	1

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Community Health Management

Department:006 Public Health

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	100%
No. of health workers trained in Supply Chain Management	Number	90	15
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	%	97%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Community Health Management

Department:006 Public Health

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	%	67%

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	%	67%
staffing levels,%	Percentage	%	67%

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
HIV incidence rate	Rate	5.2%	3.7%
Malaria incidence rate (cases)	Rate	23	17

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010506 Health workers trained**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of facilities with Annual Training plans based on the TNA	Percentage	%	

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010506 Health workers trained**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of facilities with Annual Training plans based on the TNA	Percentage	67%	46%

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Education and Social Services

Department:002 Education and Social Services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of District Inspectors of	Number	7	5

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:001 Administration and Human Resource

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of LG performance assessment reports produced	Number	1	1

Department:003 Executive support

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14110301 LG Procurement and Disposal units strengthened**Programme Intervention: 140404 Strengthening public sector performance management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of LG Procurement Officers professionalized	Number	12	10

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A leadership Competency Framework developed and implemented	Yes/No	78	63%

Department:006 Legal services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 14020301 Performance of MDAs reviewed**Programme Intervention: 140203 Reengineer public service delivery business processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of flagship projects fast tracked	Number	7	7
Number of project monitoring reports produced of all projects implemented by government institutions	Number	15	13
Number of performance reports produced	Number	15	15

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:006 Legal services

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened**Programme Intervention: 140401 Develop and enforce service and service delivery standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of inspectors trained	Number	44	7
Number of LG Political leaders trained	Number	467	64
Number of Technical staff trained	Number	81	47

SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:001 Administration and Human Resource

Budget Output: 000005 Human Resource Management

PIAP Output: 14050305 Guidance provided on recruitments and selection**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of trainings and support supervision to entities conducted	Number	2	3

PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of staffing needs in place	Percentage	%	68%
Number of files that have been appraised	Number	1124	997
Number of Offices retooled	Number	15	1
Number of reports produced	Number	52	11
Stage of developing Client Charter	Text	64%	95%
Number of rewards and sanctions cases handled	Number	7	0
Number of staff paid by 28th of every month	Number	7542	7499
Number of pensioners paid by 28th of every month	Number	2214	2214
Number of meetings held	Number	52	11
Number of legal procurement handled	Number	619	214
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	14	2
Number Audit reports produced	Number	17	4

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:001 Administration and Human Resource

Budget Output: 000010 Leadership and Management

PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs**Programme Intervention: 140502 Develop and operationalize an e-document management system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of EDRMS users trained	Number	7	3

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of public officer strained	Number	%	47
Number of GKMA public officers trained in project coordination and management	Number	44	33

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:001 Administration and Human Resource

Budget Output: 000034 Education and Skills Development

PIAP Output: 14010201 CSO Development Planning and Budgeting Issues Papers**Programme Intervention: 140102 Increase participation of Non-State Actors in Planning and Budgeting**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of engagements of CSOs on Development Planning and Budgeting Issues	Number	12	15
Partnership Policy and Strategy Developed and implemented	Number	8	1

Department:003 Executive support

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered**Programme Intervention: 140103 Operationalize the parish model**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of parish chiefs oriented on the parish model conceptual framework	Number	100	98
Number of parish chiefs recruited	Number	100	98
% of approved positions for parish chiefs filled	Percentage	100%	99
Number of Parish covered	Number	103	99
Number of Parish developed committees oriented	Number	100	99

Programme:14 Public Sector Transformation

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:003 Executive support

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered**Programme Intervention: 140103 Operationalize the parish model**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of parish chiefs oriented on the parish model conceptual framework	Number	100	98
Number of parish chiefs recruited	Number	3	0
% of approved positions for parish chiefs filled	Percentage	100%	100%
Number of Parish covered	Number	103	98
Number of Parish developed committees oriented	Number	100	98
Number of trainings for Assistant community development officer for all parishes from 40 PMDU pilot districts	Number	5	1

Budget Output: 000036 Strategies and Project Development

PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered**Programme Intervention: 140103 Operationalize the parish model**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of approved positions for parish chiefs filled	Percentage	%	99%

PIAP Output: 14020201 Websites and social media platforms updated**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of MDAs and LGs with functional and operational websites and social media platforms	Percentage	%	
Government Citizen Interaction Centres and Platforms maintained and responsive to information requests e.g. GCIC and AskYourGov	Yes/No	Yes	

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:003 Executive support

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	93%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	0%

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:003 Executive support

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	93%

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	93%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	0%

PIAP Output: 18040407 Internal Audit strategy developed and implemented**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved Internal Audit strategy	Number	1	1

Budget Output: 000042 Projects Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	75%	93%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	93%	0

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:07 Revenue collection and mobilisation

Department:006 Revenue collection and mobilisation

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	8	2

Budget Output: 560081 Revenue Sources Registers

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of legal frameworks amended	Number	7	2

PIAP Output: 18010601 Tax Registration expansion programme fast tracked**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
LG revenues as a Percentage of their Budgets	Proportion	89%	109%

PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	8	2

PIAP Output: 18011303 Revenue collection enhanced**Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Amount of revenue collected (Billions Ushs)	Number	108000000000	56.374907859

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18010601 Enhanced Local Revenue**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of LG Budgets financed by LR (Average)	Percentage	%	26.4%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	%	100%

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:004 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	17	2

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	2
Proportion of Forensic/Special audit investigations undertaken	Percentage	26%	43%

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed**Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of NPSPP implemented	Percentage	73%	89%

Department:010 Treasury Services

Budget Output: 000004 Finance and Accounting

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	17	12

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 18030503 Government flagship projects Fast tracked**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of flagship projects fast-tracked D81	Number	4	2

Budget Output: 000067 Expenditure Management

PIAP Output: 18040407 Internal Audit strategy developed and implemented**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved Internal Audit strategy	Number	1	1

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:010 Treasury Services

Budget Output: 560079 Financial Systems and reporting framework

PIAP Output: 18030503 Government flagship projects Fast tracked**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of flagship projects fast-tracked D81	Number	9	2

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
Level of implementation of the NDPIII implementation coordination stretegy	Level	50%	47%

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	1	1
Level of implementation of the NDPIII implementation coordination stretegy	Level	67%	47%

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.350	0.350	0.350	0.165	100.0 %	47.1 %	47.1 %
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	0.350	0.350	0.165	100.0 %	47.1 %	47.1 %
010055 Market access infrastructure	0.350	0.350	0.350	0.165	100.0%	47.1%	47.1%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	18.079	19.529	9.869	7.782	54.6 %	43.0 %	78.9 %
Sub SubProgramme:08 Sanitation and Environmental Services	16.128	17.578	8.987	7.244	55.7 %	44.9 %	80.6 %
000062 Waste Management	15.788	15.788	8.977	7.244	56.9%	45.9%	80.7%
320135 Sanitation and hygiene Services	0.340	1.790	0.010	0.000	2.9%	0.0%	0.0%
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.951	1.951	0.882	0.538	45.2 %	27.6 %	61.0 %
140043 Urban planning and Strategies	1.951	1.951	0.882	0.538	45.2%	27.6%	61.0%
Programme:09 Integrated Transport Infrastructure And Services	43.000	92.407	42.535	36.026	98.9 %	83.8 %	84.7 %
Sub SubProgramme:13 Urban Road Network Development	43.000	92.407	42.535	36.026	98.9 %	83.8 %	84.7 %
000017 Infrastructure Development and Management	0.500	27.500	12.581	8.471	2,516.2%	1,694.2%	67.3%
260007 Road construction and upgrade	34.075	56.482	27.700	25.845	81.3%	75.8%	93.3%
260010 Road Rehabilitation	8.425	8.425	2.254	1.710	26.8%	20.3%	75.9%
Programme:12 Human Capital Development	81.102	81.602	39.977	35.825	49.3 %	44.2 %	89.6 %
Sub SubProgramme:01 Community Health Management	15.453	15.953	6.746	5.845	43.7 %	37.8 %	86.6 %
000017 Infrastructure Development and Management	0.938	1.438	0.033	0.033	3.5%	3.5%	100.0%
320165 Primary Health care services	14.515	14.515	6.713	5.812	46.2%	40.0%	86.6%
Sub SubProgramme:03 Education and Social Services	65.649	65.649	33.231	29.980	50.6 %	45.7 %	90.2 %
000017 Infrastructure Development and Management	2.226	2.226	0.647	0.040	29.1%	1.8%	6.2%
000023 Inspection and Monitoring	0.134	0.134	0.077	0.042	57.5%	31.3%	54.5%
320038 Sports Development and Oversight	2.872	2.872	1.533	1.496	53.4%	52.1%	97.6%
320157 Primary Education Services	11.202	11.202	5.603	4.739	50.0%	42.3%	84.6%
320160 Tertiary Education Services	49.214	49.214	25.372	23.663	51.6%	48.1%	93.3%
Programme:14 Public Sector Transformation	121.099	121.099	62.494	59.293	51.6 %	49.0 %	94.9 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	121.099	121.099	62.494	59.293	51.6 %	49.0 %	94.9 %
000005 Human Resource Management	78.456	78.456	40.942	39.217	52.2%	50.0%	95.8%
000007 Procurement and Disposal Services	0.066	0.066	0.011	0.004	16.7%	6.1%	36.4%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	121.099	121.099	62.494	59.293	51.6 %	49.0 %	94.9 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	121.099	121.099	62.494	59.293	51.6 %	49.0 %	94.9 %
000010 Leadership and Management	0.139	0.139	0.112	0.110	80.6%	79.1%	98.2%
000011 Communication and Public Relations	0.601	0.601	0.157	0.153	26.1%	25.5%	97.5%
000012 Legal and Advisory Services	4.036	4.036	1.845	1.635	45.7%	40.5%	88.6%
000014 Administrative and Support Services	35.882	35.882	17.981	17.180	50.1%	47.9%	95.5%
000024 Compliance and Enforcement Services	1.512	1.512	1.167	0.831	77.2%	55.0%	71.2%
000034 Education and Skills Development	0.200	0.200	0.071	0.071	35.5%	35.5%	100.0%
000036 Strategies and Project Development	0.208	0.208	0.208	0.092	100.0%	44.2%	44.2%
Programme:18 Development Plan Implementation	2.633	2.785	1.647	1.223	62.5 %	46.4 %	74.3 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	1.366	1.518	0.879	0.632	64.3 %	46.3 %	71.9 %
000001 Audit and Risk Management	0.047	0.047	0.030	0.013	63.8%	27.7%	43.3%
000003 Facilities and Equipment Management	0.422	0.572	0.238	0.180	56.4%	42.7%	75.6%
000004 Finance and Accounting	0.185	0.185	0.173	0.171	93.5%	92.4%	98.8%
000006 Planning and Budgeting Services	0.207	0.209	0.154	0.108	74.4%	52.2%	70.1%
000015 Monitoring and Evaluation	0.091	0.091	0.070	0.024	76.9%	26.4%	34.3%
000023 Inspection and Monitoring	0.001	0.001	0.001	0.000	100.0%	0.0%	0.0%
000036 Strategies and Project Development	0.001	0.001	0.001	0.000	100.0%	0.0%	0.0%
000039 Policies, Regulations and Standards	0.004	0.004	0.001	0.000	25.0%	0.0%	0.0%
000042 Projects Management	0.001	0.001	0.001	0.000	100.0%	0.0%	0.0%
000067 Expenditure Management	0.010	0.010	0.010	0.009	100.0%	90.0%	90.0%
560079 Financial Systems and reporting framework	0.397	0.397	0.201	0.127	50.6%	32.0%	63.2%
Sub SubProgramme:07 Revenue collection and mobilisation	1.268	1.268	0.768	0.591	60.6 %	46.6 %	77.0 %
000003 Facilities and Equipment Management	0.013	0.013	0.007	0.004	53.8%	30.8%	57.1%
000004 Finance and Accounting	1.108	1.108	0.614	0.441	55.4%	39.8%	71.8%
560081 Revenue Sources Registers	0.147	0.147	0.147	0.146	100.0%	99.3%	99.3%
Total for the Vote	266.264	317.773	156.872	140.314	58.9 %	52.7 %	89.4 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	119.974	119.974	84.486	31.639	70.4 %	26.4 %	37.4 %
Sub SubProgramme:13 Urban Road Network Development	119.974	119.974	84.486	31.639	70.4 %	26.4 %	37.4 %
<i>Development Projects.</i>							
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	9.422	9.422	0.000	0.000	0.0 %	0.0 %	0.0 %
1658 Kampala City Roads Rehabilitation Project	110.552	110.552	84.486	31.639	76.4 %	28.6 %	37.4 %
Total for the Vote	119.974	119.974	84.486	31.639	70.4 %	26.4 %	37.4 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.484	2.484	1.275	1.160	51.3 %	46.7 %	91.0 %
	Non-Wage	11.092	11.092	9.144	2.536	82.4 %	22.9 %	27.7 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %
Total GoU+Ext Fin (MTEF)		13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %
Total Vote Budget Excluding Arrears		13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	13.576	13.576	10.419	3.702	76.7 %	27.3 %	35.5 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.550	0.228	58.5 %	24.2 %	41.4 %
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	2.574	2.031	51.5 %	40.7 %	78.9 %
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	7.295	1.444	95.5 %	18.9 %	19.8 %
Total for the Vote	13.576	13.576	10.419	3.702	76.7 %	27.3 %	35.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Legal and Board Affairs****Sub Programme: 02 Resource Mobilization and Budgeting**

0.227	Bn Shs	Department : 001 Compliance and Enforcement
Reason: The activities were rescheduled for Quarter 3 due to conflicting schedules in Q2 and Procurements for consultancy services were not yet completed.		

Items

0.115	UShs	227001 Travel inland
Reason: The activities were rescheduled for Quarter 3 due to conflicting schedules in Q2		

0.095	UShs	225101 Consultancy Services
Reason: Procurement not yet completed.		

0.096	Bn Shs	Department : 002 Legal and Board Affairs
Reason: Activities were rescheduled for Q3 due to conflicting schedules The release was inadequate to cover the total cost for the training. his was initially meant for printing of licenses, however a new licensing system has been rolled out		

Items

0.040	UShs	221003 Staff Training
Reason: The release was inadequate to cover the total cost for the training		

0.031	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities were rescheduled for Q3 due to conflicting schedules		

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 02 Resource Mobilization and Budgeting**

0.415	Bn Shs	Department : 001 Finance and administration
Reason: Employee Gratuity amount is scheduled to be paid in Q3 Procurement for service provider for staff lunch was not yet completed. Staff training is to be implemented in Q3 Procurement process for repair of Vehicles was not completed by the end of the Quarter Stationery items scheduled to be procured in Q3		

Items

0.119	UShs	211104 Employee Gratuity
Reason: Amount is scheduled to be paid in Q3		

0.066	UShs	221003 Staff Training
Reason: Staff training is to be implemented in Q3		

0.047	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process for repair of Vehicles was not completed by the end of the Quarter		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Strategy and Corporate Affairs****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.196	Bn Shs	Department : 002 Research and Planning
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Reason: Procurement process to select the consultancy to develop NLGR responsible gaming call center was ongoing by the end of the Quarter
 Procurement process to procure responsible gaming education materials was still ongoing at the end of the Quarter.
 Payment for online module and land base modules of the National Central Electronic Monitoring System (NCEMS) are to be paid in Q3 and Q4 respectively
 Procurement processes for Information and Communication Technology supplies were ongoing
 procurement processes to print Annual report for Fy 2022/23 was still ongoing by the end of the Quarter
 IT system maintenance rescheduled for Q3

Items

0.120	UShs	225101 Consultancy Services
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Reason: Payment for online module and land base modules of the National Central Electronic Monitoring System(NCEMS) are to be paid in Q3 and Q4 respectively
 Procurement process to select the consulatncy to develop NLGR responsible gaming call centre was ongoing by the end of the Quarter

Sub Programme: 04 Accountability Systems and Service Delivery

0.196	Bn Shs	Department : 002 Research and Planning
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Reason: Procurement process to select the consultancy to develop NLGR responsible gaming call center was ongoing by the end of the Quarter
 Procurement process to procure responsible gaming education materials was still ongoing at the end of the Quarter.
 Payment for online module and land base modules of the National Central Electronic Monitoring System (NCEMS) are to be paid in Q3 and Q4 respectively
 Procurement processes for Information and Communication Technology supplies were ongoing
 procurement processes to print Annual report for Fy 2022/23 was still ongoing by the end of the Quarter
 IT system maintenance rescheduled for Q3

Items

5.496	UShs	225101 Consultancy Services
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Reason: Payment for online module and land base modules of the National Central Electronic Monitoring System(NCEMS) are to be paid in Q3 and Q4 respectively
 Procurement process to select the consulatncy to develop NLGR responsible gaming call centre was ongoing by the end of the Quarter

0.120	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement processes for Information and Communication Technology supplies were ongoing

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:002 Research and Planning			
Budget Output: 560035 Research and Advocacy			
PIAP Output: 18051101 Statistical Methodological research reports			
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new statistical indicators compiled	Number	1	1
PIAP Output: 18160708 Research in gaming sector conducted.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research papers on key emerging areas of revenue collection in the Gaming Sector.	Number	1	0
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Legal and Board Affairs			
Department:001 Compliance and Enforcement			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage/ Number of gaming operators compliant to rules and regulations of the Gaming industry.	Percentage	87%	80%
Department:002 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of legal frameworks amended	Number	2	2
Budget Output: 000032 Board Management			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of legal frameworks amended	Number	5	3
Cash management policy in place	Text	0	0

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Legal and Board Affairs

Department:002 Legal and Board Affairs

Budget Output: 000032 Board Management

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Charter for Fiscal Responsibility in place	Number	0	0
Guidelines for the issuance of Certificates of Financial Implications in Place.	Number	0	0

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000010 Leadership and Management

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy**Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed Tax policy and legislative framework	Number	2	2

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Policy, Planning and Support Services

Department:002 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.	Number	0	0
% of planned training activities undertaken	Percentage	81%	81%
Percentage increase in Audits undertaken.	Percentage	80%	80%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	75%	70%
IT and PA manuals, standards and guidelines in place.	Number	0	0

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:03 Strategy and Corporate Affairs

Department:002 Research and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	1

Budget Output: 000019 ICT Services

PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out**Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional National Central Electronic Monitoring System in place	Number	2	2
No. of Gaming Operators rolled onto the National Central Electronic Monitoring System.	Number	20	8

Performance highlights for the Quarter

The total revenue collection from the gaming Sector in Q2 was amounting to UGX 45,808,589,286 and total NTR collection is UGX 93,785,576.

Therefore the total revenue collection for the half year is UGX 81.09 billion and total NTR collected is UGX 313,149,976.

01 National Lottery operating license was issued to Ithuba Uganda Limited. The Operator has committed to invest USD15million.

100 applications received and are under evaluation

The Board received 21 Complaints. 09 were closed and 12 are under mediation.

456 illegal gaming equipment confiscated.

1,878 premises were applied and paid for.

The Board inspected 1,161 in phase 1 and 713 Premises inspected in phaseII. While the inspection for 39 premises was ongoing as at the end of Q2

09 Responsible gaming engagements were held with various key stakeholders

04 Punters' gaming accounts blocked upon request for self exclusion.

45 Problem Gamblers registered. Out of which 15 were referred to Butabika National Referral Hospital for counselling and treatment

Variiances and Challenges

Delays in procurements

Understaffing leading to conflicting schedules

The negative values in some of the budget output in the PBS despite the reconciliations made in the IFMS

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	13.576	13.576	10.419	3.703	76.7 %	27.3 %	35.5 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.550	0.228	58.5 %	24.2 %	41.4 %
000012 Legal and Advisory Services	0.070	0.070	0.055	0.016	78.6%	22.9%	29.1%
000024 Compliance and Enforcement Services	0.406	0.406	0.263	0.036	64.8%	8.9%	13.7%
000032 Board Management	0.466	0.466	0.232	0.176	49.8%	37.8%	75.9%
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	2.574	2.031	51.5 %	40.7 %	78.9 %
000001 Audit and Risk Management	0.065	0.065	0.015	0.002	23.1%	3.1%	13.3%
000010 Leadership and Management	4.929	4.929	2.559	2.029	51.9%	41.2%	79.3%
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	7.295	1.444	95.5 %	18.9 %	19.8 %
000006 Planning and Budgeting services	0.257	0.257	0.244	0.000	94.9%	0.0%	0.0%
000019 ICT Services	7.029	7.029	6.816	1.405	97.0%	20.0%	20.6%
560035 Research and Advocacy	0.354	0.354	0.235	0.039	66.4%	11.0%	16.6%
Total for the Vote	13.576	13.576	10.419	3.703	76.7 %	27.3 %	35.5 %

VOTE: 124 Equal Opportunities Commission

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.761	4.761	2.381	2.201	50.0 %	46.2 %	92.4 %
	Non-Wage	12.904	13.504	6.875	6.751	53.3 %	52.3 %	98.2 %
Dev.	GoU	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.882	18.482	9.256	8.952	51.8 %	50.1 %	96.7 %
Total GoU+Ext Fin (MTEF)		17.882	18.482	9.256	8.952	51.8 %	50.1 %	96.7 %
Arrears		0.591	0.591	0.591	0.591	100.1 %	100.1 %	100.0 %
Total Budget		18.472	19.072	9.847	9.543	53.3 %	51.7 %	96.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.472	19.072	9.847	9.543	53.3 %	51.7 %	96.9 %
Total Vote Budget Excluding Arrears		17.882	18.482	9.256	8.952	51.8 %	50.1 %	96.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	0.770	1.370	0.429	0.428	55.8 %	55.6 %	99.7 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.429	0.428	55.8 %	55.6 %	99.7 %
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	1.060	1.052	53.0 %	52.6 %	99.3 %
Sub SubProgramme:01 Gender and Equity	2.000	2.000	1.060	1.052	53.0 %	52.6 %	99.3 %
Programme:16 Governance And Security	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.8 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.8 %
Programme:18 Development Plan Implementation	14.235	14.235	7.573	7.304	53.2 %	51.3 %	96.4 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	14.235	14.235	7.573	7.304	53.2 %	51.3 %	96.4 %
Total for the Vote	18.472	19.072	9.846	9.543	53.3 %	51.7 %	96.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Gender and Equity****Sub Programme: 03 Civic Education & Mindset change**

0.007	Bn Shs	Department : 002 Education, Training, Information and Communication
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Reason: This were commitments which could not be settled in the period under review but shall be settled in the third quarter

Items

0.005	USShs	221009 Welfare and Entertainment
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Reason:

0.001	USShs	228002 Maintenance-Transport Equipment
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Reason:

Sub Programme: 03 Gender and Social Protection

0.001	Bn Shs	Department : 001 Compliance and Enforcement
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Reason: 0

Items

0.001	USShs	227004 Fuel, Lubricants and Oils
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Reason:

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites**Sub Programme: 02 Resource Mobilization and Budgeting**

	Bn Shs	Department : 002 Administration, Finance and Planning
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Reason: This were commitments which could not be settled in the period under review but shall be settled in the third quarter

Items

0.023	USShs	212101 Social Security Contributions
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Reason:

0.009	USShs	212102 Medical expenses (Employees)
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Reason:

0.005	USShs	228002 Maintenance-Transport Equipment
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Reason:

	Bn Shs	Department : 003 Research, Monitoring and Evaluation
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Reason: This were commitments which could not be settled in the period under review but shall be settled in the third quarter

Items

0.044	USShs	227001 Travel inland
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Reason:

0.002	USShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.002	USShs	221008 Information and Communication Technology Supplies.
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites****Sub Programme: 02 Resource Mobilization and Budgeting**

Bn Shs	Department : 003 Research, Monitoring and Evaluation
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Reason: This were commitments which could not be settled in the period under review but shall be settled in the third quarter

Items

Reason:

0.002	UShs	221009 Welfare and Entertainment
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Reason:

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

Sub Programme: 04 Access to Justice

0.025	Bn Shs	Department : 001 Legal Services and Investigations
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Reason: This were commitments which could not be settled in the period under review but shall be settled in the third quarter

Items

0.021	UShs	227001 Travel inland
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Reason:

0.003	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.001	UShs	221009 Welfare and Entertainment
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	148	0
Number of MDAs and LGs certified	Number	176	0
Number of MDAs implementing G&E commitments	Number	40	20
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MDAs with capacity gaps trained in GEB	Number	158	
Number of LGs supported	Number	148	0
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
GMIS developed and implemented	Status	Functional	Active
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
Department:002 Education, Training, Information and Communication			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Civic Education programmes conducted	Number	20	26

Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Gender and Equity

Department:002 Education, Training, Information and Communication

Budget Output: 320008 Community Outreach services

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted**Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Civic Education programmes conducted	Number	20	26

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities

Department:001 Legal Services and Investigations

Budget Output: 460051 Complaints Management

PIAP Output: 16050409 Complaints resolved**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of complaints resolved by the Tribunal Hearings	Number	16	200
Number of Pre-Tribunal visits conducted	Number	40	21

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities

Department:002 Administration, Finance and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	57.6%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	0

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites

Department:003 Research, Monitoring and Evaluation

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	57.6%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	0%

Budget Output: 560005 Information Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	57.6%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	0%

Project:1628 Retooling of Equal Opportunities Commission

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	

Performance highlights for the Quarter

- Assessment for compliance of 20 programme BFPs and national budget estimates for FY 2024/2025 were conducted and Assessment report compiled. Out of the twenty (20) Programme BFPs, 19 Programme met the minimum requirements while one (1) Programme (Digital transformation) did not submit the BFP. The National average compliance of the National BFP for the FY2024/25 is 54%.
- Conducted 10 Radio talk shows across 4 regions of Uganda including 105.5 Sauti FM Kayunga ,99.4Etop FM Soroti ,89.5 Voice of Kigezi FM Kabale, 88.7 FM Ateker FM Moroto, 88.3 Indigito FM Mbarara, 91.3 capital FM, Radio one, CBS 88.8 FM, Voice of Toro 101.0 FM. Next Radio 106.1
- Conducted 3 talk shows on NTV one and two on Baba TV on the results of the annual report and the growing number of teenage pregnancies in Busoga Sub Region.
- Conducted a meeting with 40 editors and talk show hosts on the responsibilities of the media as a stakeholder in fighting discrimination and marginalization.
- Conducted 2 meetings with 20 members of parliament from Karamoja sub region and West Nile region. These two meetings focused on issues of inclusive infrastructure, increasing dependence rates, street beggary/poor attitudes towards work.
- EOC participated in the Visionaries Awards Ceremony which was held at Kampala Serena Hotel 30th November under the theme “celebrating inclusive Economic Growth and Dynamic Leadership through Innovation, value Addition and Industrialization for continued social-economic Transformation of Uganda. EOC was voted as the best government Commission of the year
- Commission prepared, launched and disseminated the 10th Annual Report on the State of Equal Opportunities in Uganda for Financial Year 2022/2023. The theme of this year’s Report is: “Fostering inclusive growth through equitable participation and benefit from Government programmes”.

Variations and Challenges

- There is still a challenge for the Commission to comprehensively cover the 20 programmes, 159 votes and 176 Local Governments in terms of building capacity and Assessments of budgets on gender and equity requirements as required by PFMA, 2015.
- Limited access to information on government programs by the populace especially vulnerable and hard to reach areas which limit their participation in government programmes for inclusive development. .
- Low funding has affected the scope of operation and the depth of programmes that the Commission undertakes, this is in view of its mandate.
- Increase in case backlog leading to delay in dispensation of social justice has become rampant and this is as a result of underfunding and staffing gap
- The recent embargo on travel abroad and workshops/seminars has affected the operations of the Commission

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	1.370	0.429	0.428	55.8 %	55.6 %	99.7 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.429	0.428	55.8 %	55.6 %	99.7 %
000039 Policies, Regulations and Standards	0.770	1.370	0.429	0.428	55.7%	55.6%	99.8%
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	1.060	1.052	53.0 %	52.6 %	99.3 %
Sub SubProgramme:01 Gender and Equity	2.000	2.000	1.060	1.052	53.0 %	52.6 %	99.3 %
000011 Communication and Public Relations	1.000	1.000	0.539	0.539	53.9%	53.9%	100.0%
320008 Community Outreach services	1.000	1.000	0.520	0.513	52.0%	51.3%	98.7%
Programme:16 Governance And Security	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.9 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.9 %
460051 Complaints Management	1.467	1.467	0.784	0.759	53.4%	51.7%	96.8%
Programme:18 Development Plan Implementation	14.235	14.235	7.573	7.303	53.2 %	51.3 %	96.4 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	14.235	14.235	7.573	7.303	53.2 %	51.3 %	96.4 %
000003 Facilities and Equipment Management	0.066	0.066	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	13.136	13.136	7.049	6.831	53.7%	52.0%	96.9%
000015 Monitoring and Evaluation	0.299	0.299	0.169	0.141	56.5%	47.2%	83.4%
000017 Infrastructure Development and Management	0.150	0.150	0.000	0.000	0.0%	0.0%	0.0%
560005 Information Management	0.584	0.584	0.356	0.331	61.0%	56.7%	93.0%
Total for the Vote	18.472	19.072	9.846	9.542	53.3 %	51.7 %	96.9 %

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.736	5.736	3.198	3.130	55.8 %	54.6 %	97.9 %
	Non-Wage	0.340	11.040	3.907	3.899	1,149.1 %	1,146.8 %	99.8 %
Dev.	GoU	66.760	66.760	33.380	32.975	50.0 %	49.4 %	98.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		72.836	83.536	40.485	40.004	55.6 %	54.9 %	98.8 %
Total GoU+Ext Fin (MTEF)		72.836	83.536	40.485	40.004	55.6 %	54.9 %	98.8 %
Arrears		0.039	0.039	0.039	0.003	99.7 %	7.7 %	7.7 %
Total Budget		72.875	83.575	40.524	40.007	55.6 %	54.9 %	98.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		72.875	83.575	40.524	40.007	55.6 %	54.9 %	98.7 %
Total Vote Budget Excluding Arrears		72.836	83.536	40.485	40.004	55.6 %	54.9 %	98.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	72.875	83.575	40.523	40.007	55.6 %	54.9 %	98.7 %
Sub SubProgramme:01 Breeding and Genetic Improvement	72.875	83.575	40.523	40.007	55.6 %	54.9 %	98.7 %
Total for the Vote	72.875	83.575	40.523	40.007	55.6 %	54.9 %	98.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Breeding and Genetic Improvement

Sub Programme: 01 Institutional Strengthening and Coordination

Bn Shs	Department : 002 Finance and Administration
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Reason: 0

Items

0.000	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
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Reason: 0

Some staff and service providers had issues with the supplier numbers.

0

Items

0.230	UShs	211102 Contract Staff Salaries
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Reason: Some staff had issues with the supplier numbers.

0.139	UShs	225101 Consultancy Services
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Reason:

0.029	UShs	212101 Social Security Contributions
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Reason: Some staff had issues with the supplier numbers.

0.005	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

Bn Shs	Project : 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank
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Reason: 0

Items

Sub Programme: 02 Agricultural Production and Productivity

0.000	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
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Reason: 0

Some staff and service providers had issues with the supplier numbers.

0

Items

0.001	UShs	313121 Non-Residential Buildings - Improvement
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Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Breeding and Genetic Improvement -01 Institutional Strengthening and Coordination

1.031	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

Items

0.358	UShs	211104 Employee Gratuity
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Reason: This was as a result of the supplementary budget recieved during the budget implementation.

0.090	UShs	211107 Boards, Committees and Council Allowances
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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Breeding and Genetic Improvement -01 Institutional Strengthening and Coordination**

1.031	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

Items

Reason: This was as a result of the supplementary budget recieved during the budget implementation.

0.215	UShs	212101 Social Security Contributions
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Reason: This was as a result of the supplementary budget recieved during the budget implementation.

0.364	UShs	212102 Medical expenses (Employees)
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Reason: This was as a result of the supplementary budget recieved during the budget implementation.

0.005	UShs	212103 Incapacity benefits (Employees)
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Reason: This was as a result of the supplementary budget recieved during the budget implementation.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Department:002 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of regional community breeding satellite centers established and maintained	Number	4	4
PIAP Output: 01910108 Staff Salaries and related benefits paid			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
All staff salary and related benefits paid	Text	Atleast 566 staff paid salary and related benefits.	A total of 566 staff were paid salary and related benefits.
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01910108 Staff Salaries and related benefits paid			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
All staff salary and related benefits paid	Text	All the project contract staff including casuals paid	All the project contract staff including casuals were paid
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of facilities and equipment maintained	Percentage	3%	0%

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 000002 Construction management

PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped**Programme Intervention: 010407 Strengthen agricultural research and technology development****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Animal breeding and production support facilities constructed	Yes/No	29	1

Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained

PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish**Programme Intervention: 010407 Strengthen agricultural research and technology development****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of regional community breeding satellite centers established and maintained	Number	1	1

Budget Output: 010006 Breeding, production and multiplication of fish and livestock

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**Programme Intervention: 010407 Strengthen agricultural research and technology development****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tropicalised superior breeding stock introduced	Number	994	0

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Doses of semen produced and extended to farmers	Number	142906	37081
Litres of Nitrogen produced	Number	112307	41757

Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources

PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish**Programme Intervention: 010407 Strengthen agricultural research and technology development****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of poultry varieties developed, multiplied and promoted	Number	1500000	25737
Number of tropicalised superior breeding stock introduced	Number	994	0

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**Programme Intervention: 010407 Strengthen agricultural research and technology development****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of poultry varieties developed, multiplied and promoted	Number	1500000	25737

Programme:01 Agro-Industrialization

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 010004 Animal Feeds Production

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	3	0

Performance highlights for the Quarter

1. The entity embarked on the renovation of the Entebbe poultry hatchery with the aim of improving poultry production
2. To ensure availability of quality and affordable compounded animal feeds, the entity was able to process a total of 86MT of compounded animal feeds for internal consumption and availing to farmers countrywide
3. The entity was also able to breed, multiply and avail a total of 80 pure bred dairy and beef breeding bulls to farmers with the aim of improving the quality of animal genetics in the country

Variances and Challenges

1. The agency experienced budgetary constraints during the quarter and most of the key planned interventions were not met. For instance, it was not possible to restock Government ranches and farms yet this is a very fundamental activity for the Parish Development Model
2. It has increasingly become very challenging when it gets to the management of livestock on Government farms and ranches due to inconsistencies in budget releases. The entity is worried about production, multiplication and availing of animal seed for Parish Development Model if the budget release trend does not change positively under the development budget category

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	72.875	83.575	40.523	40.008	55.6 %	54.9 %	98.7 %
Sub SubProgramme:01 Breeding and Genetic Improvement	72.875	83.575	40.523	40.008	55.6 %	54.9 %	98.7 %
000002 Construction management	19.924	19.924	9.711	9.710	48.7%	48.7%	100.0%
000003 Facilities and Equipment Management	0.420	0.420	0.100	0.100	23.8%	23.8%	100.0%
000005 Human Resource Management	6.110	16.810	7.138	7.032	116.8%	115.1%	98.5%
000014 Administrative and Support Services	7.329	7.329	3.807	3.405	51.9%	46.5%	89.4%
010004 Animal Feeds Production	14.935	14.935	7.092	7.092	47.5%	47.5%	100.0%
010005 Animal Genetic Resources Databank strengthened and maintained	0.763	0.763	0.335	0.334	43.9%	43.8%	99.7%
010006 Breeding, production and multiplication of fish and livestock	22.024	22.024	11.363	11.357	51.6%	51.6%	99.9%
010007 Conservation and utilization of indigenous Animal Genetic resources	1.371	1.371	0.978	0.978	71.3%	71.3%	100.0%
Total for the Vote	72.875	83.575	40.523	40.008	55.6 %	54.9 %	98.7 %

VOTE: 126 National Information Technologies Authority

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.211	11.211	5.606	4.974	50.0 %	44.4 %	88.7 %
	Non-Wage	33.803	33.803	16.924	13.565	50.1 %	40.1 %	80.2 %
Dev.	GoU	4.538	4.538	2.269	0.525	50.0 %	11.6 %	23.1 %
	Ext Fin.	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		49.553	49.553	24.799	19.064	50.0 %	38.5 %	76.9 %
Total GoU+Ext Fin (MTEF)		141.059	141.059	24.799	19.064	17.6 %	13.5 %	76.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		141.059	141.059	24.799	19.064	17.6 %	13.5 %	76.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		141.059	141.059	24.799	19.064	17.6 %	13.5 %	76.9 %
Total Vote Budget Excluding Arrears		141.059	141.059	24.799	19.064	17.6 %	13.5 %	76.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	140.249	140.249	24.798	19.064	17.7 %	13.6 %	76.9 %
Sub SubProgramme:01 Data protection and privacy	0.112	0.112	0.082	0.041	73.4 %	37.1 %	50.5 %
Sub SubProgramme:02 General Administration and support services	19.126	19.126	9.298	7.612	48.6 %	39.8 %	81.9 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	3.220	3.026	50.8 %	47.7 %	94.0 %
Sub SubProgramme:04 National Cyber Security	0.306	0.306	0.113	0.000	36.9 %	0.0 %	0.0 %
Sub SubProgramme:05 IT infrastructure	114.367	114.367	12.085	8.384	10.6 %	7.3 %	69.4 %
Programme:14 Public Sector Transformation	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	141.059	141.059	24.798	19.064	17.6 %	13.5 %	76.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 04 Enabling Environment**

1.002	Bn Shs	Department : 001 Finance and Administration
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Reason: The unspent balances are mainly due to the renegotiation of the property management rates. Furthermore, the planned payments to be made in Q3.

Items

0.878	UShs	273105 Gratuity
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Reason: Additional staff are to receive their gratuity in Q3.

0.016	Bn Shs	Department : 002 Headquarters
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Reason: Non-expenditure is due to delays in the submission of invoices to effect payment for the subscriptions.

Items

0.008	UShs	221017 Membership dues and Subscription fees.
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Reason: Delay in submission of invoices to effect the payment

0.004	UShs	221008 Information and Communication Technology Supplies.
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Reason: Unspent funds were due to new ICT equipment that was acquired therefore peripheral ICT supplies were not acquired.

0.003	UShs	225101 Consultancy Services
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Reason:

0.001	UShs	221001 Advertising and Public Relations
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Reason:

	Bn Shs	Department : 003 Regulatory compliance and legal services
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Reason: Unspent balances are mainly to be spent in Q3.

Items

0.007	UShs	221017 Membership dues and Subscription fees.
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Reason: Subscription fees will be spent in Q3.

0.004	UShs	221007 Books, Periodicals & Newspapers
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Reason:

0.027	Bn Shs	Department : 004 Planning, Research and Development
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Reason: Unspent balances are due to delays in the submission of invoices to effect payment by the suppliers.

Items

0.015	UShs	221002 Workshops, Meetings and Seminars
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Reason: Delay in submission of invoice by the hotel to effect payment.

0.008	UShs	221017 Membership dues and Subscription fees.
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Reason: Subscription fees run due in Q3. Therefore, that's when funds will be spent.

0.003	UShs	221001 Advertising and Public Relations
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 04 Enabling Environment**

0.027	Bn Shs	Department : 004 Planning, Research and Development
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Reason: Unspent balances are due to delays in the submission of invoices to effect payment by the suppliers.

Items

Reason: All funds were warranted and spent in Q1.

0.027	Bn Shs	Project : 1653 Retooling of National Information & Technology Authority
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Reason: 0

*Items***Sub SubProgramme:03 Electronic Public Services Delivery****Sub Programme: 02 E-Services**

0.183	Bn Shs	Department : 001 E- Government Services
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Reason: Unspent balances are mainly due to rescheduled travel inland activities.

0

Items

0.183	UShs	222001 Information and Communication Technology Services.
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Reason:

Sub SubProgramme:04 National Cyber Security**Sub Programme: 02 E-Services**

0.113	Bn Shs	Department : 001 Information Security
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Reason: The unspent balances are mainly due to delays in the submission of invoices to process the payments.

Items

0.100	UShs	222001 Information and Communication Technology Services.
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Reason: Delay in submission of the invoice to effect payment.

Sub SubProgramme:05 IT infrastructure**Sub Programme: 01 ICT Infrastructure**

1.917	Bn Shs	Department : 001 Technical Services
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Reason: the unspent is mainly due to the delay in the submission of invoice to effect payment for the services

Items

1.917	UShs	222001 Information and Communication Technology Services.
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Reason:

0.040	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delay in the submission of invoice to effect payment for the services

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 IT infrastructure****Sub Programme: 01 ICT Infrastructure**

1.744	Bn Shs	Project : 1615 Government Network (GOVNET) Project
		Reason: Surveys for the extensions and relocations of the NBI were still ongoing therefore, payment wouldn't be effected to acquire ICT equipment.

Items

1.744	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Surveys for the extensions and relocations of the NBI were still ongoing therefore, payment wouldn't be effected to acquire ICT equipment.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 IT infrastructure			
Department:001 Technical Services			
Budget Output: 300007 ICT infrastructure planning			
PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of educational Institutions connected to High speed broadband	Number	100	15
Number of districts Hq connected	Number	5	0
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	20	57
Project:1615 Government Network (GOVNET) Project			
Budget Output: 300003 ICT infrastructure deployment			
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of wireless hotspots (MyUg)	Number	50	0
PIAP Output: 11030307 Third National Data Centre established			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Third National Data Centre	Number	1	0
SubProgramme:02 E-Services			
Sub SubProgramme:03 Electronic Public Services Delivery			
Department:001 E- Government Services			
Budget Output: 300002 E-services			
PIAP Output: 11010509 National ICT park established			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of National ICT Park infrastructure developed	Percentage	3%	1%

Programme:11 Digital Transformation

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Department:001 E- Government Services

Budget Output: 300002 E-services

PIAP Output: 11050102 Unified Messaging and Collaboration System rolled out**Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of government institutions enrolled	Number	20	07

PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized**Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Government and private institutions utilizing the data sharing and integration platform	Number	40	09
Number of integration platforms	Number	1	0

Sub SubProgramme:04 National Cyber Security

Department:001 Information Security

Budget Output: 300005 Cyber Security

PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened**Programme Intervention: 110106 Strengthen Cyber Security in the country**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of CERT services	Number	13	10

PIAP Output: 11010511 National cyber security strategy developed**Programme Intervention: 110106 Strengthen Cyber Security in the country**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Cyber Security strategy	Number	0	0

PIAP Output: 11010512 National Information Security Framework reviewed and implemented**Programme Intervention: 110106 Strengthen Cyber Security in the country**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of government MDAs implementing the National Information Security Framework	Number	20	7

Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Department:001 Personal Data Protection Office

Budget Output: 300001 Data protection and privacy

PIAP Output: 110502191 Develop the Data protection and privacy regulations**Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Regulations	Number	0	0

Sub SubProgramme:02 General Administration and support services

Department:001 Finance and Administration

Budget Output: 000014 Administration and Support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	5	2

Department:002 Headquarters

Budget Output: 000014 Administration and support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	5	2

Department:003 Regulatory compliance and legal services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed**Programme Intervention: 110202 Develop an ICT professional's quality assurance framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of ICT products and service providers certified	Number	100	35

Department:004 Planning, Research and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	5	2

Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:02 General Administration and support services

Project:1653 Retooling of National Information & Technology Authority

Budget Output: 000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	5	2

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:03 Electronic Public Services Delivery

Department:001 E- Government Services

Budget Output: 390010 Re-engineering of Management Systems

PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Government Web Portal maintained and updated	Text	1	1

Performance highlights for the Quarter

ICT INFRASTRUCTURE

1. The network at Entebbe International Airport, main terminal, new terminal building, Control tower, new cargo terminal and VIP were improved with the installation of new equipment (Wi-Fi 6).
2. An additional 5Gbps of Internet Bandwidth was purchased to provide more capacity to support the summits. This capacity was provisioned and allocated to the respective sites.
3. The NBI was extended to forty- three (43) UTCL sites in the country.
4. Eleven (11) additional applications were hosted at the National Data Center (NDC) during Q2.

E-SERVICES

1. During Q2, five (05) additional entities were onboarded onto the UGhub platform bringing the total number of entities onboarded within the first half of the financial year to nine (09).
2. Within Q2, UMCS had been further rolled out to four (04) additional Government entities bringing the total number of entities onboarded within the first half of the FY to seven (07).
3. The SMS gateway to date has been rolled out to eighteen (18) Government entities utilizing twenty-two (22) services with no additional entities within this reporting period.

CYBER SECURITY

1. Two (02) additional MDAs were assessed against the NISF in Q2 bringing the total number of MDAs assessed within the FY 2023/24 to seven (07).
2. Nineteen (19) Information Security awareness sessions were conducted to improve the public's information security hygiene.
3. NITA-U conducted routine cybersecurity monitoring and subsequently disseminated seven (07) CERT advisories and alerts within Q2.

ENABLING ENVIRONMENT

1. During this reporting period, the budget framework paper for FY 2023/24 was prepared and submitted to MoFPED.
2. Two (2) standards were developed, reviewed, and submitted to the National Technical Standards Committee under the National Bureau of Standards.
3. eighty-two (82) IT Service providers were certified.
4. Ten (10) compliance assessments were conducted on MDAs and other regulated entities.

Variations and Challenges

1. Surveys for the extensions and relocations of the NBI were still ongoing therefore, payment wouldn't be effected to acquire ICT equipment.
2. Inadequate consolidated budget under NITA-U to cater for the increasing demand for ICT in Government especially at local government and public schools.
3. Understaffing due to the restriction to recruit staff by MoPS which hinders the execution of the planned interventions.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	48.743	48.743	24.724	18.989	50.7 %	39.0 %	76.8 %
Sub SubProgramme:01 Data protection and privacy	0.112	0.112	0.082	0.041	73.4 %	36.7 %	50.0 %
300001 Data protection and privacy	0.112	0.112	0.082	0.041	73.2%	36.6%	50.0%
Sub SubProgramme:02 General Administration and support services	19.126	19.126	9.224	7.538	48.2 %	39.4 %	81.7 %
000012 Legal and Advisory Services	0.150	0.150	0.076	0.065	50.7%	43.3%	85.5%
000014 Administrative and Support Services	18.763	18.763	9.034	7.385	48.1%	39.4%	81.7%
000039 Policies, Regulations and Standards	0.213	0.213	0.114	0.088	53.5%	41.3%	77.2%
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	3.220	3.026	50.8 %	47.7 %	94.0 %
300002 E-services	6.338	6.338	3.220	3.026	50.8%	47.7%	94.0%
Sub SubProgramme:04 National Cyber Security	0.306	0.306	0.113	0.000	36.9 %	0.0 %	0.0 %
300005 Cyber Security	0.306	0.306	0.113	0.000	36.9%	0.0%	0.0%
Sub SubProgramme:05 IT infrastructure	22.861	22.861	12.085	8.384	52.9 %	36.7 %	69.4 %
300003 ICT infrastructure deployment	4.464	4.464	2.195	0.450	49.2%	10.1%	20.5%
300007 ICT infrastructure planning	18.397	18.397	9.890	7.934	53.8%	43.1%	80.2%
Programme:14 Public Sector Transformation	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
390010 Re-engineering of Management Systems	0.810	0.810	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	49.553	49.553	24.724	18.989	49.9 %	38.3 %	76.8 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 IT infrastructure	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1615 Government Network (GOVNET) Project	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 127 Uganda Virus Research Institute (UVRI)***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.355	2.355	1.186	1.173	50.4 %	49.8 %	98.9 %
	Non-Wage	5.092	5.092	2.648	1.937	52.0 %	38.0 %	73.1 %
Dev.	GoU	0.000	2.400	0.800	0.081	0.0 %	0.0 %	10.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
Total GoU+Ext Fin (MTEF)		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
Total Vote Budget Excluding Arrears		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
Sub SubProgramme:01 Virus Research	7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
Total for the Vote	7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Virus Research****Sub Programme: 02 Population Health, Safety and Management**

0.541	Bn Shs	Department : 001 Administration & Support Services
		Reason: 0 Many services are determined by the timely issuance of an invoice issued by the service provider and based on consumption which wasn't thus the poor absorption. Some are still under procurement.

Items

0.243	UShs	223005 Electricity
		Reason: Payments are made depending on invoice issued by UMEME as the account isn't prepaid.
0.092	UShs	228001 Maintenance-Buildings and Structures
		Reason: Still under the procurement process
0.065	UShs	273105 Gratuity
		Reason: Some documents haven't been availed by the beneficiary (letters of administration).
0.031	UShs	222001 Information and Communication Technology Services.
		Reason: Payments are also dependant on invoice issued by NIITA-U
0.029	UShs	223004 Guard and Security services
		Reason: Payment dependant on invoice issued.
0.170	Bn Shs	Department : 002 Health Research Services
		Reason: 0 Many reagents are still under the procurement process as they are procured from abroad.

Items

0.149	UShs	224001 Medical Supplies and Services
		Reason: Many reagents are still under the procurement process as they are procured from abroad.
0.018	UShs	222001 Information and Communication Technology Services.
		Reason: This is also determined by the user department demand.
0.003	UShs	227001 Travel inland
		Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:001 Administration & Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	yes	yes
No. of performance reviews conducted	Number	4	0
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	%	N/A
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	36%	36%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	N/A

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Virus Research

Department:001 Administration & Support Services

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	0
No. of functional Quality Improvement committees	Number	7	0

Department:002 Health Research Services

Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 1203011201 Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	1	1

Budget Output: 320096 Ecology/Zoology Research

PIAP Output: 1203011201 Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	2	0

Budget Output: 320097 Entomology Research

PIAP Output: 1203011201 Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	2	1

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	2	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Virus Research

Department:002 Health Research Services

Budget Output: 320099 General Virology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	2	1

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	2	0

Budget Output: 320101 Immunology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	2	0

Performance highlights for the Quarter

- *The vote paid salaries, pensions, utilities and funds for continued surveillance of Covid-19, measles and other viral diseases.
- *Conducted a budget retreat in preparation of the BFP for next FY 2024/25.
- *Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations.
- *Carrying out Evaluation of new diagnostic tools for viral diseases.
- *Continued studies of COVID-19 vaccine development.
- *Conducted surveillances in Masindi and Buliisa districts and mosquitoes and ticks were collected.
- *Influenza Surveillance was carried out in– Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals. Other samples were also referred from different hospitals.
- *Carried out direct detection of polio using PCR (Polymerase Chain Reaction) on 1222 samples.
- *Surveillance conducted on HIV drug resistance among hard to reach area. Viruses sensitivity to Monoclonal Antibodies tested and shipped back to the UVRI laboratory.

Variations and Challenges

The vote received 4.634 billion which was only 62.2% of the institute's annual budget and these funds constituted 1.186 billion of wage, 2.648 billion as non wage and 800 millions as development (retooling) , and spent only 3.191(42.8%) billion of the received funds.

The variance in the budget was because the vote got a supplementary budget of 2.4 billion and 800 million was advanced in the quarter. For expenditure, the variance is mainly attributed to procurement of reagents and retooling activities, which are still under the procurement process and majority reagents are procured from abroad and are still in transit. Secondly, is the lack of verified and approved gratuity file to warrant payment (File missing letters of administration for the beneficiaries).

The vote has a small non wage budget of which above 70% of it is used to pay utilities and as thus inadequate to facilitate scientists to be able to meet the vote's mandate.

Under staffing is a big challenge as highlighted by the OAG report and published in the newspapers.

The volume of work keeps increasing with many pandemics and outbreaks and persistent increase in operational costs like utilities yet the annual budget keeps taking the opposite trend.

The infrastructure is very old and dilapidated worsened by the asbestos sheets.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	7.447	7.447	3.834	3.109	51.5 %	41.7 %	81.1 %
Sub SubProgramme:01 Virus Research	7.447	7.447	3.834	3.109	51.5 %	41.7 %	81.1 %
000001 Audit and Risk Management	0.150	0.150	0.064	0.064	42.7%	42.7%	100.0%
000005 Human resource management	1.502	1.502	0.895	0.789	59.6%	52.5%	88.2%
000008 Records Management	0.040	0.040	0.019	0.019	47.5%	47.5%	100.0%
120007 Support Services	2.891	2.891	1.457	1.009	50.4%	34.9%	69.3%
320095 Arbovirology, Emerging and Remerging Disease Research	0.150	0.150	0.067	0.023	44.7%	15.3%	34.3%
320096 Ecology/Zoology Research	0.150	0.150	0.070	0.047	46.7%	31.3%	67.1%
320097 Entomology Research	0.150	0.150	0.074	0.034	49.3%	22.7%	45.9%
320098 Epidemiology and Data Management Research	0.150	0.150	0.076	0.058	50.7%	38.7%	76.3%
320099 General Virology Research	0.150	0.150	0.071	0.028	47.3%	18.7%	39.4%
320100 Health Research & Innovation	1.964	1.964	0.966	0.963	49.2%	49.0%	99.7%
320101 Immunology Research	0.150	0.150	0.075	0.075	50.0%	50.0%	100.0%
Total for the Vote	7.447	7.447	3.834	3.109	51.5 %	41.7 %	81.1 %

VOTE: 128 Uganda National Examination Board (UNEB)***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.360	12.360	6.180	4.553	50.0 %	36.8 %	73.7 %
	Non-Wage	103.594	103.594	44.925	44.925	43.4 %	43.4 %	100.0 %
Dev.	GoU	11.544	11.544	5.772	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		127.498	127.498	56.877	49.478	44.6 %	38.8 %	87.0 %
Total GoU+Ext Fin (MTEF)		127.498	127.498	56.877	49.478	44.6 %	38.8 %	87.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		127.498	127.498	56.877	49.478	44.6 %	38.8 %	87.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		127.498	127.498	56.877	49.478	44.6 %	38.8 %	87.0 %
Total Vote Budget Excluding Arrears		127.498	127.498	56.877	49.478	44.6 %	38.8 %	87.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	127.498	127.498	56.877	49.478	44.6 %	38.8 %	87.0 %
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	43.702	43.702	50.4 %	50.4 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	40.831	40.831	13.175	5.777	32.3 %	14.1 %	43.8 %
Total for the Vote	127.498	127.498	56.877	49.478	44.6 %	38.8 %	87.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Examinations Assessment and Certification****Sub Programme: 01 Education,Sports and skills**

0.000	Bn Shs	Department : 001 Directorate of Examinations
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Reason: N/A

*Items***Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

3.500	Bn Shs	Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project
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Reason: procurement process on-going

Items

3.500	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: procurement process on-going

2.272	Bn Shs	Project : 1649 Retooling of Uganda National Examinations Board
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Reason: Procurement process ongoing

Items

1.122	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Under procurement

0.750	UShs	312231 Office Equipment - Acquisition
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Reason: procurement process on-going

0.400	UShs	312235 Furniture and Fittings - Acquisition
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Reason: procurement process on-going

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 National Examinations Assessment and Certification			
Department:001 Directorate of Examinations			
Budget Output: 320006 Certification of Primary Leaving Examinations			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
High quality examinations and certification systems developed	Percentage	94%	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
High quality examinations and certification systems developed	Percentage	94%	85%
Budget Output: 320007 Certification of Secondary Examinations			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
High quality examinations and certification systems developed	Percentage	94%	85%
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Percentage	75	50
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	50	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:1649 Retooling of Uganda National Examinations Board

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	60	20

Performance highlights for the Quarter

- i) Conducted the 2023 PLE, UCE and UACE examinations throughout the country with 749,254 PLE, 364,462 UCE & 110,570 UACE candidates.
- ii) 710,000 security envelopes procured for UCE & UACE
- iii) 192,000 security envelopes procured for PLE
- iv) 10,000 examiners hired for UCE marking.
- v) 749,355 blank result slips procured
- vi) 6,800 examiners hired
- vii) 2,997,420 PLE scripts marked
- viii) 3,841 SNE candidates sat for the examinations (PLE – 1,391M, 1,261F; UCE – 400M, 425F; UACE – 195M, 169F)

Variations and Challenges

- i) There was a drop in candidature at PLE by 10% compared to the previous year.
- ii) There was an increase in candidature at UCE and UACE levels by 4.3% & 13% respectively.
- iii) Rising costs of examinations materials especially Bond paper which is imported
- iv) Low unit cost of running examinations compared to market rates
- v) Increased number of special Needs Education (SNE) candidates that require use of large number of support personnel and therefore increased demand for adequate funding
- vi) Sophistication of examinations malpractice that requires increased security, monitoring and surveillance, thus calling for additional funding.
- vii) The board raised NTR of UGX 17.277 bn during Q2 and spent as planned

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	127.498	127.498	56.877	49.479	44.6 %	38.8 %	87.0 %
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	43.702	43.702	50.4 %	50.4 %	100.0 %
320006 Certification of Primary Leaving Examinations	18.654	18.654	14.369	14.369	77.0%	77.0%	100.0%
320007 Certification of Secondary Examinations	68.014	68.014	29.333	29.333	43.1%	43.1%	100.0%
Sub SubProgramme:02 General Administration and Support Services	40.831	40.831	13.175	5.777	32.3 %	14.1 %	43.8 %
000002 Construction Management	7.000	7.000	3.500	0.000	50.0%	0.0%	0.0%
000003 Facilities and Equipment Management	4.544	4.544	2.272	0.000	50.0%	0.0%	0.0%
320014 Examinations and Assessments	29.287	29.287	7.403	5.777	25.3%	19.7%	78.0%
Total for the Vote	127.498	127.498	56.877	49.479	44.6 %	38.8 %	87.0 %

VOTE: 129 Financial Intelligence Authority (FIA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.594	9.594	4.797	3.822	50.0 %	39.8 %	79.7 %
	Non-Wage	20.870	20.870	10.395	7.940	49.8 %	38.0 %	76.4 %
Dev.	GoU	0.729	0.729	0.365	0.012	50.1 %	1.6 %	3.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.193	31.193	15.557	11.774	49.9 %	37.7 %	75.7 %
Total GoU+Ext Fin (MTEF)		31.193	31.193	15.557	11.774	49.9 %	37.7 %	75.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		31.193	31.193	15.557	11.774	49.9 %	37.7 %	75.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		31.193	31.193	15.557	11.774	49.9 %	37.7 %	75.7 %
Total Vote Budget Excluding Arrears		31.193	31.193	15.557	11.774	49.9 %	37.7 %	75.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	31.193	31.193	15.557	11.775	49.9 %	37.7 %	75.7 %
Sub SubProgramme:01 Directorate of Finance and Administration	20.373	20.373	9.735	7.089	47.8 %	34.8 %	72.8 %
Sub SubProgramme:02 Directorate of Internal Audit	0.242	0.242	0.072	0.044	29.7 %	18.2 %	61.3 %
Sub SubProgramme:03 Directorate of Systems Administration and Security	2.097	2.097	1.112	0.360	53.0 %	17.2 %	32.4 %
Sub SubProgramme:04 Directorate of Analysis and Monitoring	5.974	5.974	3.354	3.110	56.1 %	52.1 %	92.7 %
Sub SubProgramme:05 Directorate of Compliance and Training	2.003	2.003	1.010	0.943	50.4 %	47.1 %	93.4 %
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations	0.504	0.504	0.275	0.229	54.5 %	45.4 %	83.2 %
Total for the Vote	31.193	31.193	15.557	11.775	49.9 %	37.7 %	75.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Directorate of Finance and Administration****Sub Programme: 01 Institutional Coordination**

0.446	Bn Shs	Department : 002 Human resource registry and security
Reason: The high unspent is largely attributed to services consumed and payments yet to be made pending processing of invoices, and employee gratuity and social security contributions which are due in Q3 FY23/24.		

Items

0.195	UShs	211104 Employee Gratuity
Reason: Planned employee gratuity payment is due for early Q3 FY2023/24.		

0.147	UShs	212101 Social Security Contributions
Reason: High unspent is attributable to the social security contributions relating to the last month of the quarter (December 2023) which will be remitted by 15th day of the subsequent month (15th January 2023) as required.		

0.070	UShs	221008 Information and Communication Technology Supplies.
Reason: The high unspent relates to acquisition of a human capital management system to automate and operationalise human resource systems. An engagement between FIA and MoPS was conducted to complete a readiness checklist on the system and FIA was awaiting feedback from MoPS on the next steps by end of Quarter.		

Sub Programme: 05 Anti-Corruption and Accountability

0.873	Bn Shs	Department : 001 Accounts
Reason: The unspent balance majorly relates to invoices that were yet to be received by the end of the Quarter.		

Items

0.418	UShs	223003 Rent-Produced Assets-to private entities
Reason: Invoices relating to rent were yet to be received by end of Quarter		

0.103	UShs	221009 Welfare and Entertainment
Reason: The high unspent is majorly due to low expenditure on staff related welfare items like provision of food due to delayed appointment of new staff who reported effective September 1st 2023 and a second group in December 2023.		

0.352	Bn Shs	Project : 1623 Retooling of Financial Intelligence Authority
Reason: The unspent funds relate to office partitioning whose delay was as a result of delays in procurement process as a result of over pricing by service providers.		

Items

0.352	UShs	312235 Furniture and Fittings - Acquisition
Reason: The unspent funds relate to office partitioning whose delay was as a result of delays in procurement process.		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Directorate of Systems Administration and Security****Sub Programme: 02 Security**

0.751	Bn Shs	Department : 001 Systems Administration and Security
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Reason: The unspent funds mainly relate to LPOs that were issued to the respective vendors that had not yet finished delivery of the services (license renewal, 2 consultancy services) by the end of the Quarter to enable the Authority process the payment on time.

Items

0.312	UShs	226002 Licenses
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Reason: LPO was issued for the renew of licences to the vendor that had not yet delivered the service by the end of the Quarter to enable the Authority process the payment on time.

0.213	UShs	221008 Information and Communication Technology Supplies.
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Reason: LPO was issued to the vendor that had not yet delivered the service by the end of the Quarter to enable the Authority process the payment on time.

0.179	UShs	225101 Consultancy Services
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Reason: The Authority was still undertaking 2 consultancies that include the Pen Test and the Vulnerability Assessment by close of the quarter. To that effect, the Authority had not yet received invoices by the end of the Quarter because the service delivery had not yet been completed.

Sub SubProgramme:04 Directorate of Analysis and Monitoring**Sub Programme: 05 Anti-Corruption and Accountability**

	Bn Shs	Department : 002 Operational analysis
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Reason: The high unspent balances are majorly due to invoices yet to be received for maintenance services, stationary, and from professional bodies on staff subscription. Deferment of finalization of 3 due diligence reports owing to delays in receipt of information and delays in recruitment process also affected related budget lines on planned allowances, and fuel.

Items

0.034	UShs	221017 Membership dues and Subscription fees.
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Reason: Invoices from professional bodies were yet to be received for payment.

0.033	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: High unspent relates to some activities like outstanding reports relating to due diligence on entities that intend to partner with GoU on projects.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Directorate of Finance and Administration			
Department:002 Human resource registry and security			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of staff trained	Number	80	44
No. of staff receiving salary by the 28th day of each month	Number	85	84
SubProgramme:02 Security			
Sub SubProgramme:03 Directorate of Systems Administration and Security			
Department:001 Systems Administration and Security			
Budget Output: 120007 Support services			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of security equipment acquired (bn)	Value	0.73	0.012
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations			
Department:001 Legal and Corporate Affairs			
Budget Output: 460103 Legal Representation and Litigation services			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of policies developed and/or reviewed	Number	1	1
PIAP Output: 16060305 AML/CFT International standards implemented			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of FATF Technical Compliance recommendations re-rated	Number	6	2

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Directorate of Finance and Administration

Department:001 Accounts

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16070519 Security personnel trained**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number or percentage (%) of personnel recruited and trained	Number	100%	100

Project:1623 Retooling of Financial Intelligence Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070520 Enhanced Technical capability**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of security equipment acquired (bn)	Value	0.73	0.012

Sub SubProgramme:02 Directorate of Internal Audit

Department:001 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16070519 Security personnel trained**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number or percentage (%) of personnel recruited and trained	Number	100%	100

Sub SubProgramme:04 Directorate of Analysis and Monitoring

Department:001 Strategic Analysis and Statistics

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16071503 Typology studies/risk assessment undertaken to identify trends and methods of Money laundering and Terrorism financing**Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of studies under taken per year and results disseminated to stakeholders	Number	4	2

PIAP Output: 16080402 Improve public awareness of the dangers of financial crimes**Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of engagements with the public on matters related to ML/TF/PF	Number	8	5

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:04 Directorate of Analysis and Monitoring

Department:001 Strategic Analysis and Statistics

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080813 Financial due diligence undertaken on investors**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No . of financial due diligence reports produced	Number	40	11

Department:002 Operational analysis

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 16080805 Financial Intelligence provided to competent authorities to investigate and prosecute Money Laundering.**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of reports disseminated	Number	80	34

Sub SubProgramme:05 Directorate of Compliance and Training

Department:001 Compliance and Inspection

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080812 AML/CFT/CPF compliance enforced in accordance to the relevant laws**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of sanctions issued for non compliance with the AML/CFT/CPF standard	Number	15	0

Performance highlights for the Quarter

During the Quarter, the Authority was able to perform as highlighted below;

- 1) 269 Accountable Persons were registered onto the goAML system and e-certificates of registration issued.
- 2) Undertook a joint onsite inspection (with the NGO Bureau) on Give Directly Uganda with a view to assess compliance and legitimacy of its operations.
- 3) Conducted 12 trainings. 7 of these trainings to Accountable Persons about their AML/CTF/CPF compliance obligations and 5 trainings to LEAs and other implementing partners about their AML/CTF roles and responsibilities.
- 4) Received 31 requests for information from different Law Enforcement Agencies (LEAs) and competent authorities and responded to 20 of them by end of the quarter.
- 5) Received 3,622 reports from accountable persons through goAML. These included among others 483 suspicious transaction reports and 336 suspicious activity reports.
- 6) Analysis of these reports received in (5) resulted in 30 reports materializing into the generation of 30 intelligence reports that were disseminated to LEAs and Competent Authorities.
- 7) Received a total of 8 financial due diligence requests of which five (05) were completed and reports shared with respective MDAs and three (03) were outstanding by end of Quarter.
- 8) Coordinated several activities with the FATF and ESAAMLG to effectively implement its action plan in order to enable FIA to fulfill its mandate and for Uganda to demonstrate progress towards implementation of its action plan and exit the FATF/ICRG grey list.
- 9) 4 articles about AML/CFT/CPF were published in print media authored by the Authority staff that majorly included expert opinions. The Authority further participated in 2 radio talk shows and 1 radio talk shows where AML/CFT/CPF issues were discussed.
- 10) Coordinated an onsite visit by the Africa/Middle East Joint Group (JG) of the International Cooperation Review Group (ICRG) FATF hosted by Uganda.
- 11) Completed its Budget Framework Paper for the FY 2024/25.

Variations and Challenges

The major challenge the Authority faces is Inadequate resource allocation, and releases for the retooling project which is curtailing acquisition of critical operational fixed assets.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	31.193	31.193	15.557	11.774	49.9 %	37.7 %	75.7 %
Sub SubProgramme:01 Directorate of Finance and Administration	20.373	20.373	9.735	7.088	47.8 %	34.8 %	72.8 %
000003 Facilities and Equipment Management	0.729	0.729	0.365	0.012	50.1%	1.6%	3.3%
000005 Human Resource Management	14.425	14.425	6.513	5.092	45.2%	35.3%	78.2%
000014 Administrative and Support Services	5.220	5.220	2.857	1.984	54.7%	38.0%	69.4%
Sub SubProgramme:02 Directorate of Internal Audit	0.242	0.242	0.072	0.044	29.7 %	18.2 %	61.2 %
000001 Audit and Risk Management	0.242	0.242	0.072	0.044	29.8%	18.2%	61.1%
Sub SubProgramme:03 Directorate of Systems Administration and Security	2.097	2.097	1.112	0.360	53.0 %	17.2 %	32.4 %
120007 Support services	2.097	2.097	1.112	0.360	53.0%	17.2%	32.4%
Sub SubProgramme:04 Directorate of Analysis and Monitoring	5.974	5.974	3.354	3.110	56.1 %	52.1 %	92.7 %
000001 Audit and Risk Management	1.222	1.222	0.672	0.541	55.0%	44.3%	80.5%
560019 Data Management and Dissemination	4.752	4.752	2.683	2.569	56.5%	54.1%	95.8%
Sub SubProgramme:05 Directorate of Compliance and Training	2.003	2.003	1.010	0.943	50.4 %	47.1 %	93.4 %
000023 Inspection and Monitoring	2.003	2.003	1.010	0.943	50.4%	47.1%	93.4%
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations	0.504	0.504	0.275	0.229	54.5 %	45.5 %	83.4 %
460103 Legal Representation and Litigation services	0.504	0.504	0.275	0.229	54.6%	45.4%	83.3%
Total for the Vote	31.193	31.193	15.557	11.774	49.9 %	37.7 %	75.7 %

VOTE: 130 Treasury Operations

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	17,446.479	19,189.051	10,188.960	58.4 %	52.5 %	89.8 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17,446.479	19,189.051	10,188.960	58.4 %	52.5 %	89.8 %
Total GoU+Ext Fin (MTEF)		17,446.479	19,189.051	10,188.960	58.4 %	52.5 %	89.8 %
	Arrears	1,504.674	3,504.674	1,500.000	99.7 %	99.7 %	100.0 %
Total Budget		18,951.154	22,693.725	11,688.960	61.7 %	56.2 %	91.1 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18,951.154	22,693.725	11,688.960	61.7 %	56.2 %	91.1 %
Total Vote Budget Excluding Arrears		17,446.479	19,189.051	10,188.960	58.4 %	52.5 %	89.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	18,951.154	22,693.725	11,688.960	10,651.950	61.7 %	56.2 %	91.1 %
Sub SubProgramme:01 Treasury Operations	18,951.154	22,693.725	11,688.960	10,651.950	61.7 %	56.2 %	91.1 %
Total for the Vote	18,951.154	22,693.725	11,688.960	10,651.950	61.7 %	56.2 %	91.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Treasury Operations****Sub Programme: 02 Resource Mobilization and Budgeting**

1,037.010	Bn Shs	Department : 001 Administration
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Reason: Scheduled payments due in subsequent quarters

Items

196.524	UShs	352883 External Debt Budgeting
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Reason:

184.033	UShs	241001 Loan interest
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Reason: Loans in pipeline not concluded in Q1

171.000	UShs	263404 Contingency Transfers
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Reason: No disaster registered during the Period

48.367	UShs	352884 Securities Redemption Budgeting
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Reason:

35.720	UShs	242002 Interest on Treasury Bonds
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Treasury Operations -02 Resource Mobilization and Budgeting**

181.294	Bn Shs	Department : 001 Administration
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Reason: 0

Items

87.000	UShs	242003 Other
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Reason: Obtained Budget Revision

0.380	UShs	244001 Listing Fees
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Reason: Obtained Budget Revision

93.914	UShs	282105 Court Awards
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Reason: Obtained Budget Revision

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Treasury Operations			
Department:001 Administration			
Budget Output: 560050 Debt Service Payments			
PIAP Output: 18010102 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	1	1
Budget Output: 560051 Contingencies Fund Management			
PIAP Output: 18010102 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An updated debt management system in place	Percentage	100%	
Integrated debt management strategy developed	Number	1	

Performance highlights for the Quarter

- Processed 633 loan withdraw applications for various projects amounting to Ugx 1,883bn. These included the online disbursement applications to World Bank using Client Connection web.
- The Debt Management and Financial Analysis was updated with loan disbursements for the period amounting to Ugx 1,394bn. Issuances of domestic debt amounting to Ugx 7,260bn, Treasury bills and Bond Costs and repayments of maturing debt (Ugx 5,540 bn) were also updated in DMFAS to facilitate production of reports.
- The projections for External and Domestic debt due were made and reconciled with creditors.
- Payment of principal, interest and commissions on external borrowing amounting to Ugx 1,928bn was made on time.
- Participated in loan negotiations with different stakeholders for various projects including Kitgum-Kidepo Road, Lot 4 oil roads and Watsan II
- Prepared Financial Statements for Treasury Operations Vote 130 and the Contingencies Fund for the FY ended June 30, 2023 and statutory Audit supported and concluded for the year ended.

Variations and Challenges

- Delays by Some creditors to confirm disbursements (Saudi Fund, BADEA & IDB). This affects timely update of the loan ledgers.
 - Mitigation: Engagements via emails and letters. IDB has introduced an on-line portal where information will be availed.
- Low absorption of funds by some projects.
 - Mitigation: MOFPED setup a committee to review the loan portfolio and problematic projects were recommended for restructuring or cancellation.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	18,951.154	22,693.725	11,688.960	10,651.950	61.7 %	56.2 %	91.1 %
Sub SubProgramme:01 Treasury Operations	18,951.154	22,693.725	11,688.960	10,651.950	61.7 %	56.2 %	91.1 %
560050 Debt Service Payments	18,780.154	19,366.254	11,239.960	10,558.036	ERROR!	ERROR!	ERROR!
560051 Contingencies Fund Management	171.000	171.000	171.000	0.000	100.0%	0.0%	0.0%
560052 Claims Payments	0.000	3,156.471	278.000	93.914	0.0%	0.0%	33.8%
Total for the Vote	18,951.154	22,693.725	11,688.960	10,651.950	61.7 %	56.2 %	91.1 %

VOTE: 131 Office of the Auditor General (OAG)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	48.525	48.525	24.262	23.172	50.0 %	47.8 %	95.5 %
	Non-Wage	61.286	61.286	36.089	27.189	58.9 %	44.4 %	75.3 %
Dev.	GoU	1.760	1.760	0.880	0.162	50.0 %	9.2 %	18.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		111.570	111.570	61.231	50.523	54.9 %	45.3 %	82.5 %
Total GoU+Ext Fin (MTEF)		111.570	111.570	61.231	50.523	54.9 %	45.3 %	82.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		111.570	111.570	61.231	50.523	54.9 %	45.3 %	82.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		111.570	111.570	61.231	50.523	54.9 %	45.3 %	82.5 %
Total Vote Budget Excluding Arrears		111.570	111.570	61.231	50.523	54.9 %	45.3 %	82.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	110.570	110.570	61.231	50.522	55.4 %	45.7 %	82.5 %
Sub SubProgramme:01 External Audit Services	53.995	53.995	29.288	24.413	54.2 %	45.2 %	83.4 %
Sub SubProgramme:02 Support to Audit services	56.576	56.576	31.943	26.109	56.5 %	46.1 %	81.7 %
Programme:18 Development Plan Implementation	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 External Audit Services	0.680	0.680	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Support to Audit services	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	111.570	111.570	61.231	50.522	54.9 %	45.3 %	82.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 External Audit Services****Sub Programme: 05 Anti-Corruption and Accountability**

1.315	Bn Shs	Department : 001 Local Authorities
Reason: Observed balances are due to the delayed restoration of budget cuts from Q1, as well as staff involvement in the special audit of the payroll which was concluded in the second quarter. This resulted in delays in undertaking planned audits and meant that funds released for Q2 operations were underspent. These funds shall be utilized in subsequent quarters to conclude on works in progress.		

Items

0.577	UShs	227001 Travel inland
Reason: Unspent balances are attributed to audits in progress and delayed restoration of Q1 shortfalls. These balances shall be utilized in Q3 and Q4.		

0.536	Bn Shs	Department : 002 Central Government One
Reason: Unspent balances as at the end of the second quarter arose from restoration of Q1 budget cuts in the second quarter, culminating in limited time to utilize the available fund balances. In addition, staff were heavily involved in the special audit of the payroll, meaning planned audits were still on - going by the end of the quarter. This further affected expenditure during the reporting period.		

Items

0.298	UShs	227001 Travel inland
Reason: Unspent balances are primarily attributed to restoration of Q1 shortfalls in the second quarter, as well as the fact that audits are still in progress. These balances shall be utilized in subsequent quarters.		

0.144	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Fund balances on this item are due to delayed restoration of Q1 shortfalls, which happened during Q2, with limited time available to implement activities and spend available balances.		

0.060	UShs	221003 Staff Training
Reason: Variation in expenditure is due to deferment of staff training activities to the 3rd quarter, to enable staff concentrate on completing audits in time to meet the statutory deadline.		

0.034	UShs	227002 Travel abroad
Reason:		

0.843	Bn Shs	Department : 003 Central Government Two
Reason: Variation in expenditure is as a result of the delayed restoration of Q1 budget cuts which happened during the second quarter. This led to an increase in fund balances with limited time to implement planned activities, resulting in the unspent balances observed.		

Items

0.275	UShs	227001 Travel inland
Reason: Unspent balances are due to restoration of Q1 budget cuts on this item during the second quarter. This in addition to staff involvement in the special audit of the payroll led to the unutilized balances.		

0.250	UShs	225101 Consultancy Services
Reason: Delays in commencing audits due to budget cuts in the first quarter as well as the just - concluded special audit of the payroll, adversely affected audit outsourcing processes resulting in the under-expenditure on this item.		

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 External Audit Services

Sub Programme: 05 Anti-Corruption and Accountability

0.843	Bn Shs	Department : 003 Central Government Two
Reason: Variation in expenditure is as a result of the delayed restoration of Q1 budget cuts which happened during the second quarter. This led to an increase in fund balances with limited time to implement planned activities, resulting in the unspent balances observed.		

Items

0.166	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The balances on this item are due restoration of Q1 budget cuts during the quarter and heavy involvement of all audit staff in the special audit of the payroll.		

0.123	UShs	221003 Staff Training
Reason: Unspent balances on this item are due to deferment of training activities to the second half of the FY, to enable staff focus their efforts on finalization of the Annual report of the AG.		

0.028	UShs	227002 Travel abroad
Reason: Activities associated with travel abroad were rescheduled to the third quarter, resulting in the balances observed.		

0.875	Bn Shs	Department : 004 Value for Money and Specialised Audits
Reason: Variation in expenditure is attributed to the restoration of Q1 shortfalls which happened during the quarter. Owing to the timing of the restoration, planned activities delayed to commence, resulting in the balances observed.		

Items

0.494	UShs	221003 Staff Training
Reason: Staff training activities were deferred to the third quarter to enable staff focus their efforts on finalizing the annual report of the Auditor General,		

0.142	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Unspent balances at the end of Q2 are due to restored Q1 shortfalls as well as heavy staff participation in the special audit of the payroll, which led to delayed commencement of planned audits.		

0.130	UShs	225101 Consultancy Services
Reason:		

0.106	UShs	227001 Travel inland
Reason:		

0.003	UShs	227002 Travel abroad
Reason:		

0.481	Bn Shs	Department : 005 Forensic Investigations and Special Audits
Reason: Implementation of planned activities was adversely affected by budget cuts in Q1 and intensive involvement of staff in the special audit of the payroll. The budget cuts were restored in the second quarter, and this in addition to the aforementioned implementation delays led to the fund balances observed.		
0		

Items

0.180	UShs	227001 Travel inland
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 External Audit Services****Sub Programme: 05 Anti-Corruption and Accountability**

0.481	Bn Shs	Department : 005 Forensic Investigations and Special Audits
		Reason: Implementation of planned activities was adversely affected by budget cuts in Q1 and intensive involvement of staff in the special audit of the payroll. The budget cuts were restored in the second quarter, and this in addition to the aforementioned implementation delays led to the fund balances observed.
		0

Items

		Reason: Unspent balances are due to restoration of Q1 shortfalls in the second quarter and staff focusing their efforts on completion of the special audit of the payroll. This led to implementation delays, hence the balances observed since planned audits are still in progress.
0.124	UShs	221003 Staff Training
		Reason: Staff training activities were deferred to the third quarter to enable staff focus on completion of the Annual report of the AG.
0.104	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Balances on this item materialized due restoration of Q1 budget cuts during the second quarter, which meant that several planned activities commenced late and therefore remain in progress at the time of reporting.
0.074	UShs	225101 Consultancy Services
		Reason: Arising from budget cuts in the first quarter and the timing of restoration of these deficits, audit out-sourcing processes experienced delays resulting in the balances on this item.

Sub SubProgramme:02 Support to Audit services**Sub Programme: 05 Anti-Corruption and Accountability**

4.850	Bn Shs	Department : 001 Corporate and Technical Support Services
		Reason: Unspent balances are due to restoration of Q1 shortfalls during the second quarter, which left limited time to implement deferred activities. This resulted in the balances remaining unspent by the end of the quarter. In addition, procedural delays associated with making certain payments also contributed to fund balances at the end of the quarter.
		0

Items

1.327	UShs	227002 Travel abroad
		Reason: Unspent balances are due to accumulation of unpaid air ticket invoices due to travel agencies. These shall be consolidated and paid in the third quarter.
0.747	UShs	212101 Social Security Contributions
		Reason: Procedural delays in processing of the December 2023 employer's contribution led to the fund balances observed. These payments shall be made in Q3.
0.687	UShs	221008 Information and Communication Technology Supplies.
		Reason: The Q1 budget cuts resulted in delays in commencing associated procurement processes, Accordingly, these processes were triggered following restoration of the budget cuts in Q2 and the funds shall be spent in subsequent quarters.
0.455	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Support to Audit services****Sub Programme: 05 Anti-Corruption and Accountability**

0.718	Bn Shs	Project : 1690 Retooling of Office of the Auditor General
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Reason: Unspent balances are due to the fact that planned activities are still in progress at the time of reporting. Delays were experienced arising from the non - release under development in Q1.

Items

0.377	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Unspent balances are due to the fact that activities are still on - going at the time of reporting.

0.200	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Variation in expenditure is a direct result of the non - release in Q1, which led to delayed commencement of planned procurement activities.

0.141	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Unspent balances are attributed to delayed commencement of associated procurement activities due to the Q1 non - release under development.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 External Audit Services			
Department:001 Local Authorities			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of planned financial and compliance audits undertaken	Percentage	85%	92%
Department:002 Central Government One			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of planned financial and compliance audits undertaken	Percentage	90%	88%
Department:003 Central Government Two			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Cost Recovery/PSA audits planned	Number	8	10
%age of recoverable cost claims Allowed	Percentage	80%	N/A
%-age of Cost Recovery/PSA audits undertaken	Percentage	85%	30%
Percentage of planned financial and compliance audits undertaken	Percentage	90%	98%
Department:004 Value for Money and Specialised Audits			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of planned collaborative activities undertaken	Percentage	80%	N/A
Percentage of planned financial and compliance audits undertaken	Percentage	100%	N/A

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 External Audit Services

Department:004 Value for Money and Specialised Audits

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 16080804 Enhanced Quality and Impact of Audits**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff trained	Number	150	0

Budget Output: 460081 Financial and Value For Money audits

PIAP Output: 16080804 Enhanced Quality and Impact of Audits**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of performance audits undertaken	Number	20	25
Percentage of planned financial and compliance audits undertaken	Percentage	88%	94%
Percentage of planned real time audits undertaken	Percentage	60%	N/A
Number of SDG – Focused Audits undertaken	Number	2	3

Department:005 Forensic Investigations and Special Audits

Budget Output: 460082 Audits and Forensic Investigations

PIAP Output: 16080804 Enhanced Quality and Impact of Audits**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of e- government system Audits undertaken	Number	10	5
Number of Forensic audits, VFM, specialized PSA and any others audits undertaken	Number	137	422
Number of staff trained	Number	350	229
%-age coverage of the audit population	Percentage	15%	17.9%
%-age level of compliance with International Audit Standards (ISSAIs)	Percentage	72%	N/A
%-age level of stakeholder satisfaction with OAG work	Percentage	75%	N/A
%-age of audit recommendation implemented	Percentage	40%	42%
%-age of audit recommendations adopted out of the reports discussed by Parliament	Percentage	75%	100%
%-age of forensic and special audits requests undertaken	Percentage	35%	N/A
Percentage of planned financial and compliance audits undertaken	Percentage	98%	92%
Number of judicial/administrative sanctions arising from audit reports	Number	10	0
Number of policy changes/administrative instructions resulting from audit	Number	10	0
Number of staff trained in the use of Big Data Analytics	Number	4	0
%-age level of stakeholder satisfaction with OAG products	Percentage	40%	N/A

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 External Audit Services

Department:005 Forensic Investigations and Special Audits

Budget Output: 460082 Audits and Forensic Investigations

PIAP Output: 16080804 Enhanced Quality and Impact of Audits**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%-age of audit recommendations implemented	Percentage	40%	42%
Level of stakeholder satisfaction with Integrated system for tracking audit recommendations	Percentage	75%	N/A
Proportion of audit recommendations uploaded and tracked	Percentage	20%	N/A
Aggregate Nominal value of recurring cross-cutting audit issues identified in audit reports	Value	400,000,000,000	N/A
Aggregated nominal value of savings/recoveries resulting from audits	Value	350,000,000,000	N/A

Sub SubProgramme:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16080813 Improved OAG human resource capacity to delivery**Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage level of compliance with HR Policies	Percentage	75%	N/A

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080812 Improved internal governance structures and systems for effective operations in the OAG**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of legal litigation cases against AG and OAG	Number	4	2
% level of internal audit recommendations implemented	Percentage	87%	54%
% of planned strategic activities implemented	Percentage	80%	52%

PIAP Output: 16080813 Improved OAG human resource capacity to delivery**Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage level of compliance with HR Policies	Percentage	75%	N/A
Percentage increase in overall staff performance	Percentage	3%	0.8%
% of OAG staff with satisfactory performance	Percentage	97%	95.2%

PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of supplier satisfaction(including audit firms)	Percentage	75%	N/A

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% reduction of avaregae fleet maintenance and inventory cost	Percentage	4%	N/A
% level of implementation of external Audit recommendations	Percentage	85%	68%
Level of staff satisfaction with Office accomodation and ammenities	Percentage	90%	N/A
Budget performance rating	Percentage	85%	N/A

PIAP Output: 16080815 Improved ICT Infrastructure, IT support and automation of OAG business processes**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% level of user satisfaction with Integrated Management Informatioun System	Percentage	80%	N/A
% of security incidences resolved	Percentage	80%	90%
% of network uptime	Percentage	90%	94%
% of staff satisfaction with IT support services	Percentage	80%	N/A

PIAP Output: 16080816 Enhanced utilization of audit results, increased public demand for accountability and improved profile of the OAG**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% level of stakeholder satisfaction	Percentage	76%	N/A
% of planned collaboration activities undertaken	Percentage	80%	70%
% of audit reports discussed by parliament	Percentage	80%	N/A

Project:1690 Retooling of Office of the Auditor General

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of supplier satisfaction(including audit firms)	Percentage	75%	N/A
% reduction of avaregae fleet maintenance and inventory cost	Percentage	4%	N/A
Level of staff satisfaction with Office accomodation and ammenities	Percentage	90%	N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 External Audit Services

Department:004 Value For Money and Specialised Audits

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken**Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	Number	137	422

PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted**Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	2	0
Number of OAG staff trained in big data analysis	Number	4	0

Department:005 Forensic Investigations and Special Audits

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken**Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	Number	137	422

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.	Number	1	0
% of planned training activities undertaken	Percentage	80%	65%
Percentage increase in Audits undertaken.	Percentage	10.00%	10.4%
IT and PA manuals, standards and guidelines in place.	Number	2	2

Performance highlights for the Quarter

The Annual Report of the Auditor General for the Financial Year ended 30th June, 2023 was produced and submitted to Parliament by 31st December 2023 in compliance with the Public Financial Management Act, 2015 and the National Audit Act, 2008.

The Office also completed the special audit of the Government payroll which also involved verification of all personnel on the payroll.

By 31st December, 2023, audit reports had been produced for: 176 MDAs, 59 Statutory Bodies, 209 Projects, 5 funds, 176 Higher local governments, 1556 Lower local governments, 25 Value For Money audits, 386 Special Audits/Forensic investigations (including 367 individual entity – level payroll audits), 5 IT Audits, 14 audits of classified expenditure, Engineering audits in 6 entities, 3 PSA Audits, 1 Treasury Memoranda audits and 532 schools/tertiary institutions.

Variations and Challenges

Overall variance in budget execution is attributed to budget cuts experienced in the first quarter.

Additionally, audit staff were heavily involved in finalization of the special audit of the Government of Uganda payroll during the quarter, This implied that commencement of planned activities was delayed, leading to several activities remaining in progress at the time of reporting.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	110.570	110.570	61.231	50.523	55.4 %	45.7 %	82.5 %
Sub SubProgramme:01 External Audit Services	53.995	53.995	29.288	24.413	54.2 %	45.2 %	83.4 %
000089 Climate Change Mitigation	0.060	0.060	0.000	0.000	0.0%	0.0%	0.0%
000090 Climate Change Adaptation	0.010	0.010	0.000	0.000	0.0%	0.0%	0.0%
460081 Financial and Value For Money audits	46.654	46.654	25.312	20.970	54.3%	44.9%	82.8%
460082 Audits and Forensic Investigations	7.270	7.270	3.976	3.443	54.7%	47.4%	86.6%
Sub SubProgramme:02 Support to Audit services	56.576	56.576	31.943	26.110	56.5 %	46.2 %	81.7 %
000003 Facilities and Equipment Management	1.760	1.760	0.880	0.162	50.0%	9.2%	18.4%
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	54.716	54.716	31.063	25.948	56.8%	47.4%	83.5%
Programme:18 Development Plan Implementation	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 External Audit Services	0.680	0.680	0.000	0.000	0.0 %	0.0 %	0.0 %
000001 Audit and Risk Management	0.680	0.680	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:02 Support to Audit services	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	0.320	0.320	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	111.570	111.570	61.231	50.523	54.9 %	45.3 %	82.5 %

VOTE: 132 Education Service Commission (ESC)***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.892	2.892	1.446	1.258	50.0 %	43.5 %	87.0 %
	Non-Wage	6.585	6.585	3.347	3.232	50.8 %	49.1 %	96.6 %
Dev.	GoU	2.436	2.436	1.218	1.107	50.0 %	45.4 %	90.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.913	11.913	6.011	5.597	50.5 %	47.0 %	93.1 %
Total GoU+Ext Fin (MTEF)		11.913	11.913	6.011	5.597	50.5 %	47.0 %	93.1 %
Arrears		0.039	0.039	0.039	0.039	100.6 %	100.6 %	100.0 %
Total Budget		11.951	11.951	6.050	5.636	50.6 %	47.2 %	93.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.951	11.951	6.050	5.636	50.6 %	47.2 %	93.2 %
Total Vote Budget Excluding Arrears		11.913	11.913	6.011	5.597	50.5 %	47.0 %	93.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.951	11.951	6.050	5.636	50.6 %	47.2 %	93.2 %
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	3.360	3.070	50.6 %	46.3 %	91.4 %
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	2.344	2.232	50.3 %	47.9 %	95.3 %
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.346	0.333	52.7 %	50.8 %	96.4 %
Total for the Vote	11.951	11.951	6.050	5.636	50.6 %	47.2 %	93.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.103	Bn Shs	Department : 001 Headquarters
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Reason: Procurement process ongoing

Items

0.057	UShs	211104 Employee Gratuity
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Reason:

0.032	UShs	273104 Pension
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Reason:

0.009	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.005	UShs	223001 Property Management Expenses
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Reason:

Sub SubProgramme:02 Management of Education Service Personnel**Sub Programme: 01 Education,Sports and skills**

	Bn Shs	Project : 1602 Retooling of Education Service Commission
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Reason: Procurement process ongoing

Items

0.105	UShs	225201 Consultancy Services-Capital
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Reason:

0.006	UShs	312423 Computer Software - Acquisition
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Reason:

Sub SubProgramme:03 Research, Policy and Management Services**Sub Programme: 04 Labour and employment services**

	Bn Shs	Department : 001 Research and Management
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Reason: 0

Procurement process ongoing

Items

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process ongoing

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 320031 Support to ESC Mandates and Functions			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	347
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	3500	
Sub SubProgramme:02 Management of Education Service Personnel			
Department:001 Education Services			
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	347
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	347

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Management of Education Service Personnel

Project:1602 Retooling of Education Service Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3500	347

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	347

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Department:001 Research and Management

Budget Output: 320002 Research and Policy Management

PIAP Output: 1205010403 Teacher incentive scheme implemented**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Teacher incentive scheme operational	Number	3	2

Performance highlights for the Quarter

- Appointed 120 personnel, 99 male and 21 female.
- Confirmed 636 personnel, 531 male and 105 female.
- Regularized appointment of 19 personnel, 13 male and 06 female.
- Redesignated 1 personnel, 01 female.
- Granted study leave to 52 personnel, 30 male and 22 female.
- Verified appointment of 266 personnel, 162 male, 104 female.
- Disseminated the Countrywide Validation Report and carried out District Support Supervision to 04 Districts Service Commissions in Greater Mpigi attended by 161 participants, 100 male and 61 female.
- Prepared 01 Quarterly report for Q1 FY 2023-2024.
- Prepared 01 M&E report for Q1 FY 2023-2024.
- Prepared 01 Annual Performance Report FY 2022-2023.
- Prepared 01 Audit report on wage, 01 Non- Wage Audit report, 01 report on risk mitigation, 01 report on domestic arrears, 01 report on stores management and 01 Management Letter for Q1 FY 2023-2024.
- Conducted 01 half annual performance review meeting.
- Attended, 03 Sector reviews meetings (01 Sector Policy Working Group Meeting, 01 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings).
- Paid Salaries, Allowances, Gratuity and Pension for 75 Staffs and 46 Pensioners.
- Prepared 01 Book of Accounts Q1 FY 2023-2024.
- Prepared and Updated 03 Monthly Books of Accounts for Q1 FY 2023-2024.
- 02 staff trained in various courses at different institutions.
- Conducted 25 Meetings (03 Full Commission Meeting, 02 Departmental meeting, 01 Finance Committee Meeting and 19 Senior Management meetings).

Variations and Challenges

- Budget cuts affected the Commission performance at the beginning of the Quarter.
- The Commission didn't achieve the appointment targets because of the requirements for submission to be made by Ministry of Education and Sports with clearance of availability of wage by Ministry of Public Service which has been delayed and ban on recruitment exercise pending verification exercise of payroll by the Auditor General. All those appointed above were on replacement basis from various MDAs.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.951	11.951	6.050	5.636	50.6 %	47.2 %	93.2 %
Sub SubProgramme:01 General Administration and Support Services	6.637	6.637	3.360	3.070	50.6 %	46.3 %	91.4 %
320031 Support to ESC Mandates and Functions	6.637	6.637	3.360	3.070	50.6%	46.3%	91.4%
Sub SubProgramme:02 Management of Education Service Personnel	4.658	4.658	2.344	2.233	50.3 %	47.9 %	95.3 %
000003 Facilities and Equipment Management	2.436	2.436	1.218	1.107	50.0%	45.4%	90.9%
320016 Management of Education Services	2.222	2.222	1.126	1.126	50.7%	50.7%	100.0%
Sub SubProgramme:03 Research, Policy and Management Services	0.656	0.656	0.346	0.333	52.7 %	50.8 %	96.3 %
320002 Research and Policy Management	0.656	0.656	0.346	0.333	52.7%	50.8%	96.2%
Total for the Vote	11.951	11.951	6.050	5.636	50.6 %	47.2 %	93.2 %

VOTE: 133 Directorate of Public Prosecution (DPP)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	32.462	32.462	16.231	14.041	50.0 %	43.3 %	86.5 %
	Non-Wage	42.964	42.964	21.538	16.200	50.1 %	37.7 %	75.2 %
Dev.	GoU	17.041	17.041	8.520	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %
Total GoU+Ext Fin (MTEF)		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %
Total Vote Budget Excluding Arrears		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	80.844	81.012	40.551	26.835	50.2 %	33.2 %	66.2 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.133	2.133	1.226	0.716	57.5 %	33.6 %	58.4 %
Sub SubProgramme:02 International Affairs	4.402	4.345	2.244	1.411	51.0 %	32.1 %	62.9 %
Sub SubProgramme:03 Management and Support Services	74.309	74.534	37.081	24.707	49.9 %	33.2 %	66.6 %
Programme:19 Administration Of Justice	11.623	11.455	5.739	3.405	49.4 %	29.3 %	59.3 %
Sub SubProgramme:04 Prosecution	11.623	11.455	5.739	3.405	49.4 %	29.3 %	59.3 %
Total for the Vote	92.467	92.467	46.290	30.240	50.1 %	32.7 %	65.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Inspection and Quality Assurance Services****Sub Programme: 05 Anti-Corruption and Accountability**

0.359	Bn Shs	Department : 003 Research and Training
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Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.

Items

0.358	UShs	221003 Staff Training
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Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.

Sub SubProgramme:03 Management and Support Services**Sub Programme: 04 Access to Justice**

0.141	Bn Shs	Department : 001 Field operations
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Reason: The balance was mainly on the budget item of Maintenance-Machinery & Equipment Other than Transport Equipment which was awaiting invoice from service providers and the budget item of Advertising and Public Relations which also awaiting advertisement invoices.

Items

0.046	UShs	221001 Advertising and Public Relations
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Reason: The balance on this budget item of Advertising and Public Relations awaiting advertisement invoices.

0.045	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers.

2.251	Bn Shs	Department : 002 Finance and Administration
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Reason: The balance was mainly on the budget items of rent which was awaiting requisition from National Social Security Fund where ODPP rents Offices, Gratuity which was awaiting verification of pensioners and acquisition of administration of letters from beneficiaries and Travel abroad meant to facilitate critical activities abroad early next quarter.

Items

0.508	UShs	223003 Rent-Produced Assets-to private entities
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Reason: The balance on this budget item of rent was awaiting requisition from National Social Security Fund where ODPP rents Offices.

0.422	UShs	273105 Gratuity
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Reason: The balance on this budget item of Gratuity was awaiting verification of pensioners and acquisition of administration of letters from beneficiaries.

0.291	UShs	222001 Information and Communication Technology Services.
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Reason:

0.184	UShs	227002 Travel abroad
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Reason: Travel abroad had not been budgeted for though there was a virement to the budget item to facilitate critical activities abroad.
The balance on this budget item of Travel abroad is meant to facilitate critical activities abroad early next quarter.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Management and Support Services****Sub Programme: 04 Access to Justice**

0.960	Bn Shs	Department : 003 Information and Communication Technology
Reason: The balance was mainly on the budget item of Information and Communication Technology Services which was for provision of telecommunications services awaiting invoice from the service provider and the budget item of Printing, Stationery, Photocopying and Binding which was due to the fact that procurement process for acquisition of stationery was on-going.		

Items

0.788	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

0.089	UShs	222001 Information and Communication Technology Services.
Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		

0.078	Bn Shs	Department : 004 Witness Protection and Victims Empowerment
Reason: The balance was on the budget item of transport equipment maintenance which was awaiting invoices from service providers who provided motor vehicles repair and servicing and the budget item of travel inland which was due to the fact that in-payment process was on-going.		

Items

0.039	UShs	228002 Maintenance-Transport Equipment
Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.		

0.039	UShs	227001 Travel inland
Reason: The balance on this budget item of travel inland was due to the fact that in-payment process was on-going.		

2.450	Bn Shs	Project : 1346 Enhancing Prosecution Services for all (EPSFA)
Reason: Procurement process on-going.		

Items

1.800	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Procurement process on-going.		

0.400	UShs	312111 Residential Buildings - Acquisition
Reason: Procurement process on-going.		

0.200	UShs	225201 Consultancy Services-Capital
Reason: Procurement process on-going.		

0.050	UShs	225204 Monitoring and Supervision of capital work
Reason: Capital works not yet started as procurement process was on-giong.		

6.070	Bn Shs	Project : 1645 Retooling of Office of the Director of Public Prosecutions
Reason: Procurement process on-going.		

Items

4.000	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement process on-going.		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Management and Support Services****Sub Programme: 04 Access to Justice**

6.070	Bn Shs	Project : 1645 Retooling of Office of the Director of Public Prosecutions
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		Reason: Procurement process on-going.
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Items

1.000	UShs	312221 Light ICT hardware - Acquisition
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		Reason:
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0.650	UShs	312235 Furniture and Fittings - Acquisition
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		Reason: Procurement process on-going.
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0.320	UShs	313121 Non-Residential Buildings - Improvement
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		Reason: Procurement process on-going.
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0.100	UShs	312231 Office Equipment - Acquisition
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		Reason: Procurement process on-going.
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Sub SubProgramme:04 Prosecution**Sub Programme: 02 Civil and Criminal Justice**

0.240	Bn Shs	Department : 001 Anti-Corruption
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		Reason: The balance was mainly on the budget items of Litigation and Related Expenses which is for holding court sessions awaiting requisitions for the on-going sessions, budget item of Printing, Stationery, Photocopying and Binding whose procurement process for acquisition of stationery was on-going and transport equipment maintenance which was awaiting invoices from service providers who provided motor vehicles repair and servicing.
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Items

0.108	UShs	221020 Litigation and related expenses
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		Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.
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0.050	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.
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0.048	UShs	228002 Maintenance-Transport Equipment
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		Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.
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0.198	Bn Shs	Department : 002 Appeals & Miscellaneous Applications
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		Reason: The balance was mainly on the budget item of Litigation and Related Expenses which is for holding court sessions and was awaiting requisitions for the on-going sessions.
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Items

0.151	UShs	221020 Litigation and related expenses
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		Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Prosecution****Sub Programme: 02 Civil and Criminal Justice**

0.371	Bn Shs	Department : 003 Gender, Children & Sexual(GC & S)offences
Reason: The balance was mainly on the budget item of Litigation and Related Expenses which is for holding court sessions and was awaiting requisitions for the on-going sessions and the budget item of Maintenance-Machinery & Equipment Other than Transport Equipment which was awaiting invoice from service providers.		

Items

0.154	UShs	221020 Litigation and related expenses
Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.		

0.070	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers.		

0.289	Bn Shs	Department : 004 General Casework
Reason: The balance was mainly on the budget item of Litigation and Related Expenses which is for holding court sessions and was awaiting requisitions for the on-going sessions.		

Items

0.160	UShs	221020 Litigation and related expenses
Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.		

0.040	UShs	212102 Medical expenses (Employees)
Reason: The balance on this budget item of Medical expenses (Employees) is due to the fact that they are expensed as and when need arises.		

0.030	UShs	227001 Travel inland
Reason:		

0.229	Bn Shs	Department : 005 Land crimes
Reason: The balance was mainly on the budget item of Litigation and Related Expenses which is for holding court sessions and was awaiting requisitions for the on-going sessions.		

Items

0.150	UShs	221020 Litigation and related expenses
Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.		

0.039	UShs	228002 Maintenance-Transport Equipment
Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.		

0.026	UShs	227001 Travel inland
Reason:		

0.013	UShs	221009 Welfare and Entertainment
Reason: The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.		

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:04 Prosecution****Sub Programme: 02 Civil and Criminal Justice**

0.229	Bn Shs	Department : 005 Land crimes
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Reason: The balance was mainly on the budget item of Litigation and Related Expenses which is for holding court sessions and was awaiting requisitions for the on-going sessions.

Items

Reason:

(ii) Expenditures in excess of the original approved budget**Sub SubProgramme:03 Management and Support Services -04 Access to Justice**

0.116	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

Items

0.116	UShs	227002 Travel abroad
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Reason: This budget item of Travel abroad had not been budgeted for though there was a virement to the budget item to facilitate critical activities abroad.

This budget item of Travel abroad had not been budgeted for though there was a virement to the budget item to facilitate critical activities abroad.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 International Affairs			
Department:002 International Crimes			
Budget Output: 460063 International and Transnational organised crime cases management			
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of ODPP offices equipped with special office equipment to handle human trafficking cases	Number	2	0
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 International Affairs			
Department:001 International Cooperation			
Budget Output: 460061 International Cooperation in criminal matters managed			
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Extradition requests processed and handled	Number	4	4
Sub SubProgramme:03 Management and Support Services			
Department:001 Field operations			
Budget Output: 460065 Management of Human rights cases and complaints			
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of human rights complaints managed	Percentage	95%	95%
Budget Output: 460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Monitoring reports prepared	Number	4	2

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:03 Management and Support Services

Department:002 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080519 Internal audits undertaken**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of internal audit reports prepared	Number	4	2

Budget Output: 000010 Leadership and Management

PIAP Output: 16760180 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	12	5

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16760180 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	6	5

Department:003 Information and Communication Technology

Budget Output: 460069 Security and ICT Infrastructure Development

PIAP Output: 16760181 Information and Communication Technologies services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of stations connected to information and communication services	Number	10	0

Department:004 Witness Protection and Victims Empowerment

Budget Output: 460070 Protection and Empowerment of Witnesses and Victims of Crime

PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured**Programme Intervention: 160506 Strengthen response to crime**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Criminal case witness protection programme established.	Text	Yes	Yes

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16760182 ODPP Regional Offices Constructed**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of ODPP Regional Offices Constructed	Number	2	0

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:03 Management and Support Services

Project:1645 Retooling of Office of the Director of Public Prosecutions

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16760183 ODPP owned non-residential premises renovated**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of office premises renovated	Number	6	0

PIAP Output: 16760184 Office and residential furniture procured**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of ODPP offices supplied with furniture	Number	40	0

PIAP Output: 16760185 Transport equipment procured**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of transport equipment procured	Number	40	0

PIAP Output: 16760186 ICT equipment acquired and installed**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of personal computers sets acquired and installed in ODPP field stations	Number	20	0

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Inspection and Quality Assurance Services

Department:002 Inspection and Quality Assurance

Budget Output: 460058 Prosecution Inspection and Quality Assurance services

PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	120	39

Department:003 Research and Training

Budget Output: 460059 Professionalization and Prosecution Services

PIAP Output: 16060206 Human Resources Management Services provided**Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of staff trained	Number	250	142

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:04 Prosecution

Department:001 Anti-Corruption

Budget Output: 610020 Anti-Corruption Management

PIAP Output: 19040106 Handle appeals on corruption cases**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of prosecution-led-investigations on corruption cases	Number	20	15

Budget Output: 610021 Administration of Justice Prosecution Services

PIAP Output: 19040106 Handle appeals on corruption cases**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of prosecution-led-investigations on corruption cases	Number	20	15

Department:002 Appeals & Miscellaneous Applications

Budget Output: 610021 Administration of Justice Prosecution Services

PIAP Output: 19020202 Facilities responsive to persons with special needs established**Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of criminal appeals and miscellaneous applications handled	Percentage	80%	83%

Performance highlights for the Quarter

In execution of the budget, the ODPP notes the following; In totality, by end of Q2, the Office of Director of Public Prosecutions had received Ugx. 46.289 billion which represents 50.1%. Out of the received funds, Ugx. 31.029 billion was spent representing a budget absorption rate of 67%. The vote did receive funds under capital development.

The procurement process for execution of development activities was still on-going and this affected a number of outputs some of which are; Stations connected to information and communication services, facilitation, renovation and construction of Regional Offices, supply of furniture to ODPP offices, procurement of transport and ICT equipment. These outputs were thus reported as zero performance.

The vote faces a challenge of staffing gap with no presence in 41 districts and not in more than 101 courts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the districts to extend criminal prosecution services nearer to the people.

Variations and Challenges

In the review period, ODPP performance was as follows;

Criminal Prosecutions Services

Appeals & Miscellaneous Applications prosecuted 95 Criminal cases. Gender, Children & Sexual offences prosecuted 437 criminal cases, perused 1,881 & sanctioned 1,088 new cases for prosecutions. Committed 330 new cases to the High Court. General Casework prosecuted 45,901 cases and sanctioned 14,818 cases; committed 613 new cases to the High Court. Handled 56 cases by PLI. Land Crimes perused 1,654 new case files. Sanctioned 1,067 new cases & handled 10 cases by PLI. Anti-Corruption registered 16 new cases in court, prosecuted 82 cases. Handled 46 by PLI, & perused 133 new corruption related files. International Crimes prosecuted 30 cases, perused 64 New case files and handled 18 Criminal cases by PLI.

Inspection Research and Quality Assurance

Inspection and Quality Assurance made consultations to review performance standards manual(s) held, 1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken, 1 Inspection exercise undertaken to track adherence to performance standards while Research & Training trained 135 officers.

General Administration and Support Services

Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 7 MLA request and participated in 5 international engagements. ICT developed technical specifications to connect additional offices that are already on PROCAMIS & E-Services and PROCAMIS upgraded to version 1.39.0 build 694.1.2 to resolve a number of technical issues on the system. Field Operations had 6,605 Human rights violation cases prosecuted, 1 Performance appraisal exercise in Regional Offices monitored, 1 Field visit conducted.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	80.844	81.012	40.551	26.836	50.2 %	33.2 %	66.2 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.133	2.133	1.226	0.717	57.5 %	33.6 %	58.5 %
460058 Prosecution Inspection and Quality Assurance services	1.081	1.081	0.512	0.365	47.4%	33.8%	71.3%
460059 Professionalization and Prosecution Services	1.052	1.052	0.714	0.352	67.9%	33.5%	49.3%
Sub SubProgramme:02 International Affairs	4.402	4.345	2.244	1.412	51.0 %	32.1 %	62.9 %
460061 International Cooperation in criminal matters managed	2.343	2.319	1.228	0.714	52.4%	30.5%	58.1%
460063 International and Transnational organised crime cases management	2.059	2.026	1.016	0.698	49.3%	33.9%	68.7%
Sub SubProgramme:03 Management and Support Services	74.309	74.534	37.081	24.707	49.9 %	33.2 %	66.6 %
000001 Audit and Risk Management	0.289	0.289	0.168	0.145	58.1%	50.2%	86.3%
000003 Facilities and Equipment Management	13.341	13.341	6.070	0.000	45.5%	0.0%	0.0%
000010 Leadership and Management	2.394	2.885	1.422	1.162	59.4%	48.5%	81.7%
000014 Administrative and Support Services	18.548	18.548	9.396	7.296	50.7%	39.3%	77.7%
000017 Infrastructure Development and Management	3.700	3.700	2.450	0.000	66.2%	0.0%	0.0%
460065 Management of Human rights cases and complaints	1.200	1.200	0.612	0.611	51.0%	50.9%	99.8%
460066 Supervision and Monitoring of Field Offices	26.567	26.536	13.196	13.052	49.7%	49.1%	98.9%
460069 Security and ICT Infrastructure Development	4.253	4.253	2.331	1.241	54.8%	29.2%	53.2%
460070 Protection and Empowerment of Witnesses and Victims of Crime	4.017	3.781	1.436	1.200	35.7%	29.9%	83.6%
Programme:19 Administration Of Justice	11.623	11.455	5.739	3.405	49.4 %	29.3 %	59.3 %
Sub SubProgramme:04 Prosecution	11.623	11.455	5.739	3.405	49.4 %	29.3 %	59.3 %
610020 Anti-Corruption Management	0.377	0.370	0.172	0.086	45.6%	22.8%	50.0%
610021 Administration of Justice Prosecution Services	11.246	11.085	5.567	3.319	49.5%	29.5%	59.6%
Total for the Vote	92.467	92.467	46.290	30.241	50.1 %	32.7 %	65.3 %

VOTE: 134 Health Service Commission (HSC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.576	2.576	1.288	1.222	50.0 %	47.4 %	94.9 %
	Non-Wage	9.578	9.578	4.789	2.674	50.0 %	27.9 %	55.8 %
Dev.	GoU	0.053	0.053	0.026	0.000	49.2 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.207	12.207	6.103	3.896	50.0 %	31.9 %	63.8 %
Total GoU+Ext Fin (MTEF)		12.207	12.207	6.103	3.896	50.0 %	31.9 %	63.8 %
Arrears		0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.209	12.209	6.103	3.896	50.0 %	31.9 %	63.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.209	12.209	6.103	3.896	50.0 %	31.9 %	63.8 %
Total Vote Budget Excluding Arrears		12.207	12.207	6.103	3.896	50.0 %	31.9 %	63.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	12.209	12.209	6.104	3.897	50.0 %	31.9 %	63.8 %
Sub SubProgramme:01 Human Resource Management for Health	12.209	12.209	6.104	3.897	50.0 %	31.9 %	63.8 %
Total for the Vote	12.209	12.209	6.104	3.897	50.0 %	31.9 %	63.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Human Resource Management for Health****Sub Programme: 02 Population Health, Safety and Management**

1.096	Bn Shs	Department : 001 Finance and Administration
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Reason: Gratuity is always paid when it is due.

Items

0.382	UShs	273105 Gratuity
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Reason: Funds will be paid to members and affected staff by end of the Financial Year

0.142	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process on-going

0.123	UShs	221004 Recruitment Expenses
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Reason: Recruitment process on-going

0.061	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.057	UShs	227001 Travel inland
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Reason: Activity prioritized in Quarter three

0.578	Bn Shs	Department : 002 Human Resource Advisory Services
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Reason: Recruitment process not completed

Items

0.370	UShs	221004 Recruitment Expenses
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Reason: Recruitment process on-going

0.058	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Fund already committed

0.024	UShs	221001 Advertising and Public Relations
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Reason:

0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process on-going

0.020	UShs	221008 Information and Communication Technology Supplies.
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Reason: Supplies yet to be delivered

0.440	Bn Shs	Department : 003 Recruitment and Selection Systems
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Reason: Recruitment process on-going.

Items

0.211	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process on-going

0.067	UShs	221004 Recruitment Expenses
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Human Resource Management for Health****Sub Programme: 02 Population Health, Safety and Management**

0.440	Bn Shs	Department : 003 Recruitment and Selection Systems
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Reason: Recruitment process on-going.		
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Items

Reason: Recruitment process on-going		
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0.047	UShs	225101 Consultancy Services
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Reason: Procurement still in progress		
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0.033	UShs	227001 Travel inland
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Reason: Activity prioritized in Quarter three		
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0.031	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds already committed		
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0.026	Bn Shs	Project : 1635 Retooling of Health Service Commission
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Reason: Procurement in progress		
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Items

0.026	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement in progress		
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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%
Budget Output: 000008 Records Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	80%	
Budget Output: 320002 Administrative and support services			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Human Resource Management for Health

Department:001 Finance and Administration

Budget Output: 320002 Administrative and support services

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	80%	

Department:002 Human Resource Advisory Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%

Budget Output: 320044 Technical and Support supervision

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%

Department:003 Recruitment and Selection Systems

Budget Output: 320012 e-Recruitment

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Human Resource Management for Health

Project:1635 Retooling of Health Service Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	68%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	68%

Performance highlights for the Quarter

1. Administrative support services provided.
2. 89 Health Workers recruited on replacement basis.
3. 273 Human Resource for health decisions made.
4. Quarterly performance report prepared.
5. Submitted the BFP to MoFPED.
6. Annual Report for FY 2022/2023 completed and submitted to Parliament.
7. Support to HIV/AIDS affected/infected staff provided.
8. Run Advert No.2 and No.3 of December 2023
9. Completed the 1st phase of the eRS upgrade.

Variances and Challenges

1. Halting recruitment of Health Workers due to the payroll audit exercise.
2. Inadequate office space In view of observance of the SOPs for Covid-19.
3. No budget release for procurement of vehicles for the Secretariate staff of the Commission.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.209	12.209	6.104	3.896	50.0 %	31.9 %	63.8 %
Sub SubProgramme:01 Human Resource Management for Health	12.209	12.209	6.104	3.896	50.0 %	31.9 %	63.8 %
000001 Audit and Risk management	0.075	0.075	0.038	0.019	50.7%	25.3%	50.0%
000003 Facilities and Equipment Management	0.053	0.053	0.026	0.000	49.1%	0.0%	0.0%
000005 Human Resource Management	2.088	2.088	1.030	0.469	49.3%	22.5%	45.5%
000008 Records Management	0.054	0.054	0.027	0.005	50.0%	9.3%	18.5%
320002 Administrative and support services	7.803	7.803	3.930	2.858	50.4%	36.6%	72.7%
320012 e-Recruitment	1.802	1.802	0.886	0.428	49.2%	23.8%	48.3%
320044 Technical and Support supervision	0.334	0.334	0.167	0.117	50.0%	35.0%	70.1%
Total for the Vote	12.209	12.209	6.104	3.896	50.0 %	31.9 %	63.8 %

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.345	4.345	2.173	1.243	50.0 %	28.6 %	57.2 %
	Non-Wage	15.744	15.744	8.524	5.527	54.1 %	35.1 %	64.8 %
Dev.	GoU	22.735	22.735	11.367	11.323	50.0 %	49.8 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %
Total GoU+Ext Fin (MTEF)		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %
Total Vote Budget Excluding Arrears		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	42.824	42.824	22.064	18.093	51.5 %	42.3 %	82.0 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	22.064	18.093	51.5 %	42.3 %	82.0 %
Total for the Vote	42.824	42.824	22.064	18.093	51.5 %	42.3 %	82.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Forensic and General Scientific Services****Sub Programme: 01 Institutional Coordination**

1.166	Bn Shs	Department : 002 Administrative and Support Services
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Reason: 0
Payments to be effected

Items

0.145	UShs	221008 Information and Communication Technology Supplies.
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Reason: Payments are yet to be effected

0.120	UShs	225101 Consultancy Services
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Reason: Payments are yet to be effected

0.113	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.094	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.093	UShs	273104 Pension
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Reason:

0.044	Bn Shs	Project : 1642 Retooling of Directorate of Government Analytical Laboratory
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Reason: Payments are to be effected in the subsequent quarter

Items

0.030	UShs	225201 Consultancy Services-Capital
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Reason: Payments are to be effected in the subsequent quarter

Sub Programme: 04 Access to Justice

1.220	Bn Shs	Department : 001 Criminalistics and Laboratory Services
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Reason: Ongoing Procurements. Payments to be effected upon delivery

Items

0.434	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Payments are yet to be effected

0.411	UShs	224009 Classified Expenditure
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Reason:

0.160	UShs	224011 Research Expenses
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Reason: Payments are yet to be effected

0.056	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payments are yet to be effected

0.052	UShs	221003 Staff Training
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Reason: Payments are yet to be effected

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Forensic and General Scientific Services****Sub Programme: 04 Access to Justice**

0.293	Bn Shs	Department : 003 Quality and Chemical Verification Services
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Reason: Ongoing Procurements. Payments to be effected upon delivery		
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Items

0.130	UShs	224011 Research Expenses
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Reason: Payments are yet to be effected		
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0.076	UShs	224009 Classified Expenditure
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Reason:		
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0.032	UShs	227004 Fuel, Lubricants and Oils
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Reason: Payments are yet to be effected		
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0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Payments are yet to be effected		
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0.010	UShs	224010 Protective Gear
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Reason: Payments are yet to be effected		
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0.318	Bn Shs	Department : 004 Regional Forensic Laboratories
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Reason: Ongoing Procurements. Payments to be effected upon delivery		
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Items

0.209	UShs	224009 Classified Expenditure
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Reason: Payments are yet to be effected		
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0.035	UShs	221016 Systems Recurrent costs
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Reason: Payments are yet to be effected		
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0.032	UShs	227004 Fuel, Lubricants and Oils
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Reason: Payments are yet to be effected		
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0.018	UShs	224010 Protective Gear
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Reason: Payments are yet to be effected		
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0.010	UShs	221009 Welfare and Entertainment
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Reason:		
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:002 Administrative and Support Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060515 Improved financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Financial management undertaken	Text	Financial management undertaken	Financial management undertaken
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Finance Committee meetings organized	Number	4	2
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	0	0
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	18	18
Number of M&E reports produced	Number	4	2
Number of Monitoring and Evaluation activities undertaken	Number	5	2
Number of performance reports developed and submitted	Number	4	0
Number of performance reports prepared	Number	4	2
Number of planning and budgeting reports prepared	Number	4	2
Number of Planning staff trained	Number	2	0
Number of relevant policies reviewed/developed	Number	1	0
BFP prepared by 15th November	Text	BFP prepared by 15th November	1
MPS prepared and submitted by 15th of March	Text	MPS prepared and submitted by 15th of March	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060516 Improved Procurement management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Procurement activities undertaken	Text	Procurement activities undertaken	Procurement activities undertaken

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Forensic and General Scientific Services

Department:002 Administrative and Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060509 DGAL administered**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
General Administration undertaken	Text	General Administration undertaken	General administration undertaken
General Administration undertaken	Number	Yes	0

Project:1642 Retooling of Directorate of Government Analytical Laboratory

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060510 DGAL Retooled**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
DGAL retooled	Number	1	0

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Forensic and General Scientific Services

Department:004 Regional Forensic Laboratories

Budget Output: 460127 Regional Forensic Laboratories services

PIAP Output: 16050608 Forensic and General Scientific Services provided**Programme Intervention: 160506 Strengthen response to crime**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of modern scientific machinery and equipment acquired	Number	3	0
Number of Scene of Crime Officers trained	Number	150	00
Number of scientific equipment maintained and calibrated	Number	20	07
% of case disposal	Percentage	34.5%	20.7%
Comprehensive standards in place	Text	20 standards in place	10
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety SOPs in place for all regional laboratories	Occupational health and safety SOPs in place for all regional laboratories
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment against epidemics in place	Protective gears and equipment in place
Reagents, Chemicals & Consumables in place	Text	Reagents, chemicals and consumables in place	Reagents, chemicals and consumables in place

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Forensic and General Scientific Services

Department:004 Regional Forensic Laboratories

Budget Output: 460127 Regional Forensic Laboratories services

PIAP Output: 16050608 Forensic and General Scientific Services provided**Programme Intervention: 160506 Strengthen response to crime**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Regional forensic laboratories operationalized	Text	Fully operationalize Mbale Regional Laboratory	Mbale Regional laboratory partially operationalized

Performance highlights for the Quarter

- 144 backlog cases forensic cases analyzed and reported of the 162 cases target.
- 431 new forensic cases of the 320 target analyzed and reported.
- 05 cases analyzed and reported of the 12 backlog cases received of forensic monitoring to support safe guards for public health, food and environmental safety.
- 132 cases analyzed of the 110 new cases target of forensic monitoring to support safeguards for public health, food and environmental safety analyzed
- 91 new cases of commercial, consumer and illicit products analyzed and verified of the 125 cases target for the quarter.
- 17 court summons of the 22 court summons received were attended.
- UGX 129,565,000 was collected as Non-Tax Revenue in the quarter.

Variations and Challenges

1. Construction of the National DNA Databank Infrastructure Building; Building and Establishment of a Forensic DNA Data base to support Intelligence and Crime Investigations will lead to the strengthening National Security and criminal identification and will not only solve the problem of criminal identification and security but also will eliminate massive arrests of suspects before evidence is obtained and this will reduce the costs of feeding the suspects in prisons. The contract the Construction DNA Databank Infrastructure Building project was signed, and the site handed over to the Contractor. The entity engaged the MoFPED for release of funds as availed in the FY 2023/2024 to ensure fast tracking of the construction. DGAL will continue to engage MOFPED for the release of the remaining funds in the approved budget. However, additional Funds in the FY 2023/2024 are needed to fast track the project.

2. Staff Recruitment; Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed, and this affects the laboratory analysis and exhibit collection at the regional laboratories. In FY 2022/2023 and FY 2023/2024 to fill the Approved structure through the Ministry of Internal Affairs but actual recruitment has delayed due to delayed clearance. There were recruitments that were done in the FY including 07 Principal Government Analysts, 10 Government Analysts and 04 Senior Government Analysts and deployment of already existing staff in the Regional Forensic Laboratories. However, the other planned recruitments delayed to be effected within the FY 2023/2024

3. Office and Laboratory Space; There is need for more office space for the forensic scientists. Office space will be improved through construction of the National DNA Databank Building.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.824	42.824	22.064	18.092	51.5 %	42.2 %	82.0 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	22.064	18.092	51.5 %	42.2 %	82.0 %
000001 Audit and Risk Management	0.146	0.146	0.039	0.024	26.7%	16.4%	61.5%
000003 Facilities and Equipment Management	22.735	22.735	11.367	11.323	50.0%	49.8%	99.6%
000004 Finance and Accounting	0.243	0.243	0.111	0.081	45.7%	33.3%	73.0%
000006 Planning and Budgeting services	1.649	1.649	0.890	0.533	54.0%	32.3%	59.9%
000007 Procurement and Disposal Services	0.097	0.097	0.031	0.015	32.0%	15.5%	48.4%
000014 Administrative and Support Services	8.110	8.110	3.999	2.321	49.3%	28.6%	58.0%
460052 Criminalistics and Laboratory Services	6.418	6.418	3.876	2.656	60.4%	41.4%	68.5%
460126 Quality and Chemical Verification Services	2.382	2.382	1.170	0.877	49.1%	36.8%	75.0%
460127 Regional Forensic Laboratories services	1.045	1.045	0.581	0.262	55.6%	25.1%	45.1%
Total for the Vote	42.824	42.824	22.064	18.092	51.5 %	42.2 %	82.0 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.561	2.561	1.281	0.660	50.0 %	25.8 %	51.5 %
	Non-Wage	5.588	5.588	2.578	1.898	46.1 %	34.0 %	73.6 %
Dev.	GoU	0.037	0.037	0.019	0.010	51.4 %	27.0 %	52.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.187	8.187	3.878	2.568	47.4 %	31.4 %	66.2 %
Total GoU+Ext Fin (MTEF)		8.187	8.187	3.878	2.568	47.4 %	31.4 %	66.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.187	8.187	3.878	2.568	47.4 %	31.4 %	66.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.187	8.187	3.878	2.568	47.4 %	31.4 %	66.2 %
Total Vote Budget Excluding Arrears		8.187	8.187	3.878	2.568	47.4 %	31.4 %	66.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	8.187	8.187	3.877	2.567	47.4 %	31.4 %	66.2 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.187	8.187	3.877	2.567	47.4 %	31.4 %	66.2 %
Total for the Vote	8.187	8.187	3.877	2.567	47.4 %	31.4 %	66.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

0.142	Bn Shs	Department : 001 Administration and Support Services
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Reason: Funds on this gratuity budget item is for gratuity which will be expensed at the end of financial year.

Items

0.083	UShs	273105 Gratuity
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Reason: Funds on this budget item is for gratuity which will be expensed at the end of financial year.

0.020	UShs	226001 Insurances
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Reason: Funds on this budget item are paid when falls due

0.011	UShs	212101 Social Security Contributions
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Reason:

0.010	UShs	221009 Welfare and Entertainment
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Reason: Funds on this budget item are paid when falls due

0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.119	Bn Shs	Department : 002 Export Market Development and Promotions
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Reason: Funds on this budget item are paid after being requisitioned for.

Items

0.107	UShs	227001 Travel inland
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Reason: Funds on this budget item are paid after being requisitioned for.

0.011	UShs	227004 Fuel, Lubricants and Oils
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Reason: Funds on this budget item are paid after being requisitioned for.

0.001	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.419	Bn Shs	Department : 003 Trade and Market Information Services
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Reason: Procurement process for acquisition of the consultant was still on-going.

Items

0.323	UShs	225101 Consultancy Services
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Reason: Procurement process for acquisition of the consultant was still on-going.

0.037	UShs	227001 Travel inland
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Reason: Funds on this budget item are paid after being requisitioned for.

0.023	UShs	227002 Travel abroad
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Reason:

0.019	UShs	221002 Workshops, Meetings and Seminars
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

0.419	Bn Shs	Department : 003 Trade and Market Information Services
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Reason: Procurement process for acquisition of the consultant was still on-going.

Items

Reason:

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was still on-going.

0.009	Bn Shs	Project : 1688 Retooling of Uganda Export Promotion Board
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Reason: Procurement process for acquisition of the supplier was still on-going.

Items

0.009	UShs	312216 Cycles - Acquisition
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Reason: Procurement process for acquisition of the supplier was still on-going.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services			
Department:001 Administration and Support Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of export-ready EPZ operators	Number	12	5
Budget Output: 000005 Human Resource Management			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of export-ready EPZ operators	Number	12	5
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of export-ready EPZ operators	Number	12	5
Department:002 Export Market Development and Promotions			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	7
Department:003 Trade and Market Information Services			
Budget Output: 190032 Product and Services Market Research			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	7

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services

Project:1688 Retooling of Uganda Export Promotion Board

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 07030208 Export processing zones established**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of export-ready EPZ operators	Number	12	5

Performance highlights for the Quarter

In the reporting period, Uganda Export Promotion Board was able to carry out the following activities;

Subscribed to at least 1 market information sources to provide EPZ operators with up-to-date market information and intelligence (buyers, trends, requirements etc.) on target and/or high opportunity markets.

Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.

Strengthen information management and negotiation for greater access to targeted markets.

In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.

Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.

Variations and Challenges

By end of quarter two, Uganda Export Promotion Board received Ugx 3.878 billion against the approved budget of Ugx. 8.187 billion which represents 47.4%. Out of the received funds, Ugx. 2.570 billion was spent representing an absorption rate of 66.3% of the released funds. The low absorption is attributed to non-utilization of wage since planned recruitment did not take place and non-utilization of development funds of Ugx. 0.009 billion awaiting more releases.

For Wage, Ugx. 1.281 billion was received against the approved of Ugx. 2.561 billion which represents 50%. Out of the received funds, Ugx. 0.660 billion was spent representing a budget absorption rate of 51.5%. This was due to non-recruitment of planned staff.

For Non-Wage, Uganda Export Promotion Board received very low release of Ugx. 2.578 billion against the budget of Ugx. 5.588 billion which represents 46.0%. Out of the received funds, Ugx. 1.901 billion was spent representing a budget absorption rate of 73.7%.

The vote faces a challenge of staffing gap with no presence in the regions and thus there is a critical need for recruitment to enable adequate deployment in the regions to extend export promotion services and the development budget provision is low to do any meaningful activity.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	8.187	8.187	3.877	2.567	47.4 %	31.4 %	66.2 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.187	8.187	3.877	2.567	47.4 %	31.4 %	66.2 %
000003 Facilities and Equipment Management	0.037	0.037	0.019	0.010	51.4%	27.0%	52.6%
000004 Finance and Accounting	3.073	3.073	1.293	0.916	42.1%	29.8%	70.8%
000005 Human Resource Management	1.427	1.427	0.287	0.268	20.1%	18.8%	93.4%
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.000	0.000	0.0%	0.0%	0.0%
010008 Capacity Strengthening	1.032	1.032	0.485	0.190	47.0%	18.4%	39.2%
190032 Product and Services Market Research	2.613	2.613	1.794	1.183	68.7%	45.3%	65.9%
Total for the Vote	8.187	8.187	3.877	2.567	47.4 %	31.4 %	66.2 %

VOTE: 137 National Identification and Registration Authority (NIRA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.335	20.335	10.167	9.093	50.0 %	44.7 %	89.4 %
	Non-Wage	36.401	128.401	19.441	14.179	53.4 %	39.0 %	72.9 %
Dev.	GoU	3.000	211.000	1.500	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %
Total GoU+Ext Fin (MTEF)		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %
Total Vote Budget Excluding Arrears		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
Programme:16 Governance And Security	59.466	359.386	30.839	23.219	51.9 %	39.0 %	75.3 %
Sub SubProgramme:01 Identification and Registration Services	27.071	305.540	15.335	12.130	56.6 %	44.8 %	79.1 %
Sub SubProgramme:02 Policy, Planning and Support Services	32.395	53.846	15.503	11.089	47.9 %	34.2 %	71.5 %
Total for the Vote	59.736	359.656	31.109	23.272	52.1 %	39.0 %	74.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Identification and Registration Services****Sub Programme: 02 Security**

2.399	Bn Shs	Department : 001 Identification & Registration Services
		Reason: Procurement of licenses and maintenance were not concluded Some staff left the Authority in the course of the year. Meant for maintenance of Third Party Interface i.e. licenses. By end of Q2, procurement of licenses were still underway.

Items

1.115	UShs	226002 Licenses
		Reason: Procurement process was still on going by the end of the quarter By end of Q2, procurement of licenses were still underway.
0.461	UShs	222001 Information and Communication Technology Services.
		Reason: Unconcluded procurement process for the servicing and maintenance of ICT equipment

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 01 Institutional Coordination**

2.392	Bn Shs	Department : 001 Finance & Administration services
		Reason: Payment of District office rent, tonner for entire Authority and equipment maintenance were not effected because contracts had expired. However, new contracts have now been signed.

Items

0.738	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Payment for most Districts office rent had not been paid by end of Q2 because contract negotiations and extension were still going on.
0.288	UShs	211104 Employee Gratuity
		Reason: Some staff had not reached their job anniversaries to be paid gratuity
0.282	UShs	227001 Travel inland
		Reason: Payment for the field related activities had not yet been effected by the closure of Q2
1.500	Bn Shs	Project : 1667 Retooling the National Identification and Registration Authority
		Reason: Procurement of supplies were yet to be concluded by the end of Q2.

Items

0.365	UShs	313423 Computer Software - Improvement
		Reason: Procurement of supplies were yet to be concluded by the end of Q2.
0.330	UShs	313137 Information Communication Technology network lines - Improvement
		Reason: Procurement of supplies were yet to be concluded by the end of Q2.
0.286	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement of supplies were yet to be concluded by the end of Q2.
0.190	UShs	313139 Other Structures - Improvement
		Reason: Procurement of supplies were yet to be concluded by the end of Q2.
0.150	UShs	313229 Other ICT Equipment - Improvement

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

1.500	Bn Shs	Project : 1667 Retooling the National Identification and Registration Authority
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Reason: Procurement of supplies were yet to be concluded by the end of Q2.

Items

Reason: Procurement of supplies were yet to be concluded by the end of Q2.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Budget Output: 000019 ICT Services			
PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal			
Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of public services offered online and accessed through e-citizens portal	Number	110	83
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance & Administration services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of internal audit reports produced	Number	4	2
Number of internal audit reports produced	Number	4	2
Whether audit function strengthened	Text	ICPAU and IIA subscriptions done	Subscription for 3 Audit staff were made for ICPAU and IIA
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Funds disbursed to different units	Text	All departments get funds disbursed in time for proper execution and reporting	Funds were dispersed to all departments in time
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of best employees rewarded	Number	8	0

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Budget Output: 000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of performance meetings on Performance Agreements & Plans organised	Number	8	2
No. of officers facilitated to attend professional conferences	Number	15	6
No. of Officers trained in accordance with the needs assessment report	Number	10	0
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	100%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	100%	0

PIAP Output: 16060534 Human resource management services strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Salary paid by 28th of every month	Text	430 staff paid salary on time	418

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Finance Committee meetings organized	Number	4	2
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	7	7
Number of M&E reports produced	Number	4	1
Number of Monitoring and Evaluation activities undertaken	Number	4	1
Number of performance reports developed and submitted	Number	2	1
Number of performance reports prepared	Number	2	1
Number of planning and budgeting reports prepared	Number	2	1
Number of Planning staff trained	Number	6	4
Number of relevant policies reviewed/developed	Number	2	1

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage achievement of performance targets	Percentage	85%	43
BFP prepared by 15th November	Text	1	1
Client satisfaction survey report produced	Text	0	0
MPS prepared and submitted by 15th of March	Text	MPS prepared and submitted by 15th March	0
Quarterly Performance reports	Text	4	2
Vote BFP	Text	Vote BFP prepared and submitted on time.	1
Percentage of the project implemented	Percentage	80%	50%

PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
BFP prepared and submitted by 15th November	Text	1 BFP Prepared and submitted by 15th November 2023	Budget conferences were held, BFP and work plans prepared and submitted

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of procurement and disposal reports produced	Number	4	2

Budget Output: 000010 Leadership and Management

PIAP Output: 16060539 Finance and Administration managed**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Funds disbursed to different units	Text	Funds disbursed to all departments/directorates 100%	Available funds were disbursed to all Directorates/departments/units in Q2

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of awareness campaigns conducted	Number	4	0

Budget Output: 000012 Legal advisory services

PIAP Output: 16060538 Legal advisory services undertaken**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of CV cases completed	Number	3325	12426
Number of Board Committee meetings held			
Number of Board Meetings held			
Number of CoPs handled			

Project:1667 Retooling the National Identification and Registration Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060535 Office and residential furniture procured**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Office & Residential Furniture and fittings purchased	Percentage	50%	0

PIAP Output: 16060537 Purchase of office and ICT Equipment including software**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of equipment procured	Number	380	

SubProgramme:02 Security

Sub SubProgramme:01 Identification and Registration Services

Department:001 Identification & Registration Services

Budget Output: 000019 ICT Services

PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service**Programme Intervention: 160712 Strengthen identification and registration of persons' services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of systems integrated	Number	1	1

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Identification and Registration Services

Department:001 Identification & Registration Services

Budget Output: 460104 Identification and Issuance

PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs**Programme Intervention: 160712 Strengthen identification and registration of persons' services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of eligible citizens issued with National IDs	Percentage	80%	59%
% of Citizens identified, registered and assigned NINs	Percentage	80%	59%

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Identification and Registration Services

Department:001 Identification & Registration Services

Budget Output: 460030 Registration Services

PIAP Output: 16050504 All Deaths registered**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of deaths registered in the year of occurrence	Percentage	20%	3.75%

PIAP Output: 16050503 All Births registered**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of births registered in the year of occurrence	Percentage	50%	34%

Performance highlights for the Quarter

Budget Issues to Note in Q1

Variation on Wage:

By end of Q2 of the FY 2023/24, UGX 9.093 Billion only had been spent under wage representing 89.4% of the released amount. The unspent balance was due to the unfilled positions.

Variation on Non-wage:

UGX 14.256 billion was spent by the end of Q2 of the FY 2023/24, representing 73.3% of the release. There were some balances on the release that was meant to cater for the payment of gratuity for a few of the staff that left the Authority and for software license renewal in Q2. Hence, funds were not utilized.

Variation on Development:

The released funds were insufficient to pay for the licenses that were planned.

Key Achievements Q2 FY2023/24

1. Registered and assigned NINS to 107,831 citizens (52,837 males & 54,994 females) out of the 119,171 applications received
2. Printed 273,977 national Identity cards (134,249 males & 129,728 females)
3. Issued 182,030 National ID cards (89,195 males & 92,835 females)
4. Notified 90,653 births (M= 44,970, F=45,683)
5. Notified 7,037 deaths (M= 4,757 , F= 2,156, unknown gender= 124)
6. Registered 104,380 births. Of these, 51,722 were males & 52,658 were females
7. Registered 6,368 deaths (4,531 were males and 1,815 were females)
8. Certified 32,123 births
9. Certified 3,799 deaths
10. Registered 33 Adoption order schedules
11. 1,142 Citizenship verification cases cleared.

Cumulative performance by end of Q2:

1. Registered and assigned NINS to 26,897,706 citizens out of 31,106,608 application received since inception
2. Printed 20,342,619 NID cards since inception
3. Issued 17,108,709 NID cards since inception

Variations and Challenges

1. Lack of NIRA home resulting into continuous disruption of NIRA operations at the Headquarters due to National Ceremonies at the Kololo independence ground.
2. Inadequate staff: NIRA is operating at a 50% HR capacity. This has hindered effective service delivery especially in the districts where on average NIRA has only two staff serving a whole district and less than five in urban centers receiving up to 600 walk-ins daily.
3. Consistent reduced budget release by MoFPED is affecting funds allocation to items budgeted for, which in turn affects work-plan implementation and overall performance.
4. Frequent fatal errors experienced by the personalization machines putting them out of production & thereby accumulating backlog in production.
5. Regular system outages significantly affect the rate of processing applications.
6. Frequent power outage affecting personalization machines and staff who ensure Quality control and Warehouse transfer of NIDs ready for issuance.
7. The absence of an alert system that would be able to flag applications that have overstayed unprocessed in the system and applications that require manual intervention to progress through the processing states successfully.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
000019 ICT Services	0.270	0.270	0.270	0.053	100.0%	19.6%	19.6%
Programme:16 Governance And Security	59.466	151.386	30.839	23.219	51.9 %	39.0 %	75.3 %
Sub SubProgramme:01 Identification and Registration Services	27.071	97.540	15.335	12.131	56.6 %	44.8 %	79.1 %
000019 ICT Services	10.879	16.812	7.414	5.450	68.1%	50.1%	73.5%
460030 Registration Services	3.592	3.592	1.773	1.242	49.4%	34.6%	70.1%
460104 Identification and Issuance	12.601	77.136	6.148	5.439	48.8%	43.2%	88.5%
Sub SubProgramme:02 Policy, Planning and Support Services	32.395	53.846	15.503	11.088	47.9 %	34.2 %	71.5 %
000001 Audit and Risk Management	0.558	0.589	0.264	0.241	47.3%	43.2%	91.3%
000003 Facilities and Equipment Management	3.000	3.000	1.500	0.000	50.0%	0.0%	0.0%
000004 Finance and Accounting	20.919	36.080	9.754	7.983	46.6%	38.2%	81.8%
000005 Human Resource Management	2.727	4.411	1.262	1.052	46.3%	38.6%	83.4%
000006 Planning and Budgeting services	1.344	1.498	0.768	0.553	57.1%	41.1%	72.0%
000007 Procurement and Disposal Services	0.542	0.650	0.248	0.203	45.8%	37.5%	81.9%
000010 Leadership and Management	1.160	2.050	0.597	0.428	51.5%	36.9%	71.7%
000011 Communication and Public Relations	0.495	3.868	0.259	0.118	52.3%	23.8%	45.6%
000012 Legal advisory services	1.649	1.699	0.851	0.510	51.6%	30.9%	59.9%
Total for the Vote	59.736	151.656	31.109	23.272	52.1 %	39.0 %	74.8 %

VOTE: 138 Uganda Investment Authority (UIA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.833	6.833	3.416	2.921	50.0 %	42.8 %	85.5 %
	Non-Wage	8.007	8.058	4.043	2.808	50.5 %	35.1 %	69.5 %
Dev.	GoU	1.204	1.154	0.602	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.044	16.044	8.061	5.729	50.2 %	35.7 %	71.1 %
Total GoU+Ext Fin (MTEF)		129.219	129.219	8.061	5.729	6.2 %	4.4 %	71.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		129.219	129.219	8.061	5.729	6.2 %	4.4 %	71.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		129.219	129.219	8.061	5.729	6.2 %	4.4 %	71.1 %
Total Vote Budget Excluding Arrears		129.219	129.219	8.061	5.729	6.2 %	4.4 %	71.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 Manufacturing	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Investment Promotion and Facilitation	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	16.044	16.044	8.061	5.729	50.2 %	35.7 %	71.1 %
Sub SubProgramme:01 Investment Promotion and Facilitation	2.000	2.199	1.322	0.770	66.1 %	38.5 %	58.3 %
Sub SubProgramme:02 General Administration and Support Services	14.044	13.845	6.739	4.959	48.0 %	35.3 %	73.6 %
Total for the Vote	129.219	129.219	8.061	5.729	6.2 %	4.4 %	71.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 01 Enabling Environment**

0.137	Bn Shs	Department : 001 Investment Promotion and Business Development
Reason: Invoices for services provided at the Investor symposiums had not yet been delivered by service providers as at end of Q2 hence the unspent funds. The New vision and Monitor News Papers hadnot yet submitted Invoices for the Adverts run on the various summits held during Q2 hence the unspent funds. suppliers 4 printed Bankable projects hadnot submitted their invoices hence the unspent balance. The Meetings for the Presidential Round Table had been postponed to Q3 hence the unspent balances The Procurement for a consultant to undertake state of investment report, competitive studies on investments and design of investment compendiums was ongoing as at end of Q2 hence the unspent balances. The service bays that handle repair and maintenance of Vehicles hadnot provided their Invoices by end of Q2 hence the unspent Balances. The procurement of a service provider to print Investment Bankable projects to issue to Investors during summits was ongoing by end Q2 hence the unspent balance.		
<i>Items</i>		
0.040	UShs	221002 Workshops, Meetings and Seminars
Reason: Invoices for services provided at the Investor engagement symposiums hadnot yet beendelivered by service providers as at end of Q2 hence the unspent funds Invoices for Welfare and Lunch during the Training at Protea Hotel for SMEs hadnot yet been delivered hance the unspent balance. Funds to be expended at the start of Q3.		
0.076	Bn Shs	Department : 002 One Stop Centre
Reason: The Procurement of a Consultant to handle the state of Investment report was ongoing as at end of Q2 hence the unspent balances. These funds shall be spent in Q3. Invoices by Monitor Publication hadnot yet been submitted in relation to the OSC Tasks pullout run during the Quarter two hence the unspent balances. The procurement of Stationery was ongoing as at end of Q2 hence the unspent balances. The invoices for Internet and telecom services hadnot been provided by UTL MTN Airtel as at end of Q2. Procurement of a Training consultant was ongoing by end of Q2 and therefore the Workshop to train Business owners on the EBIZ Platform was pushed to Q3 hence the unspent balances. The committee responsible for reviewing and developing Integration symantics had not yet submitted their final report and attendance sheets hence the unspent funds in Q2. These shall be spent in Q3.		
<i>Items</i>		
0.020	UShs	225101 Consultancy Services
Reason: The Procurement of a Consultant to handle the state of Investment report was ongoing as atend of Q2 hence the unspent balances. These funds shall be spent in Q3		
0.034	Bn Shs	Department : 003 Domestic Investments
Reason: The procurement of a consultant to handle training of SMEs in advanced business skills wasongoing hence the unspent balances. These shall be spent in Q3 The Procurement of consultant to train women in business in the upcountry suburbs was ongoing hence the unspent balances in Q2. There was a postponement of field related Activities for training of Users on the SME portal and registration of SMES Hence the unspent funds. These funds shall be spent at start of Q3. The service bays that handle repair and maintenance of Vehicles had not provided their Invoices by end of Q2 hence the unspent funds. These shall be expended in Q3. The Procurement process for stationery to be used in the various trainings of SMEs was ongoing as at end of Q2 hence the unspent funds. Media companies that run adverts on the Launch of the SME Portal at Sheraton including the Training on the Use of the Portal had not yet submitted their invoices for payment by end of Q2.		
<i>Items</i>		
0.010	UShs	221002 Workshops, Meetings and Seminars
Reason: Allowances for sensitizers on small scale business startups were not paid during Q2 pending submission of completed engagement reports.		
0.007	UShs	221009 Welfare and Entertainment

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 01 Enabling Environment**

0.034	Bn Shs	Department : 003 Domestic Investments
Reason: The procurement of a consultant to handle training of SMEs in advanced business skills was ongoing hence the unspent balances. These shall be spent in Q3 The Procurement of consultant to train women in business in the upcountry suburbs was ongoing hence the unspent balances in Q2. There was a postponement of field related Activities for training of Users on the SME portal and registration of SMES Hence the unspent funds. These funds shall be spent at start of Q3. The service bays that handle repair and maintenance of Vehicles had not provided their Invoices by end of Q2 hence the unspent funds. These shall be expended in Q3. The Procurement process for stationery to be used in the various trainings of SMEs was ongoing as at end of Q2 hence the unspent funds. Media companies that run adverts on the Launch of the SME Portal at Sheraton including the Training on the Use of the Portal had not yet submitted their invoices for payment by end of Q2.		

Items

Reason:		
0.069	Bn Shs	Department : 004 Industrial Park Facilitation
Reason: The service bays that handle repair and maintenance of Vehicles hadnot provided their Invoices by end of Q2 hence the unspent Balances. These funds shall be spent in Q3. The supplier of stationery related material hadnot delivered the items needed hence the unspent balances during Q2. These shall be spent at start of Q3. 0		

Items

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The supplier of stationery related material hadnot delivered the items needed hence the unspent balances during Q2. These shall be spent at start of Q3.		
0.010	UShs	221003 Staff Training
Reason:		
0.009	UShs	221002 Workshops, Meetings and Seminars
Reason: The Planned workshops in Kapeeka, Mbale & Namanve were postponed to Q3 by the Ministered hence the the unspent balance. Funds will be spent at the start of Q3.		
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The Chair of the Project Management Team hadnot provided the signed attendance sheets and Minutes for the Meetings held during Q2 in relation to monitoring and evaluating Infrastructure works at Mbale and Kapeeka Industrial parks hence the unspent Balances		
0.008	UShs	228002 Maintenance-Transport Equipment
Reason: The service bays that handle repair and maintenance of Vehicles hadnot provided their Invoices by end of Q2 hence the unspent Balances. These funds shall be spent in Q3.		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

0.137	Bn Shs	Department : 001 Investment Promotion and Business Development
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Reason: Invoices for services provided at the Investor symposiums had not yet been delivered by service providers as at end of Q2 hence the unspent funds. The New vision and Monitor News Papers hadnot yet submitted Invoices for the Adverts run on the various summits held during Q2 hence the unspent funds. suppliers 4 printed Bankable projects hadnot submitted their invoices hence the unspent balance. The Meetings for the Presidential Round Table had been postponed to Q3 hence the unspent balances
The Procurement for a consultant to undertake state of investment report, competitive studies on investments and design of investment compendiums was ongoing as at end of Q2 hence the unspent balances. The service bays that handle repair and maintenance of Vehicles hadnot provided their Invoices by end of Q2 hence the unspent Balances. The procurement of a service provider to print Investment Bankable projects to issue to Investors during summits was ongoing by end Q2 hence the unspent balance.

Items

0.080	UShs	225101 Consultancy Services
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Reason:
The Procurement for a consultant to undertake state of investment report, competitive studies on investments and design of investment compendiums was ongoing as at end of Q2 hence the unspent balances

0.076	Bn Shs	Department : 002 One Stop Centre
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Reason: The Procurement of a Consultant to handle the state of Investment report was ongoing as at end of Q2 hence the unspent balances. These funds shall be spent in Q3. Invoices by Monitor Publication hadnot yet been submitted in relation to the OSC Tasks pullout run during the Quarter two hence the unspent balances. The procurement of Stationery was ongoing as at end of Q2 hence the unspent balances.
The invoices for Internet and telecom services hadnot been provided by UTL MTN Airtel as at end of Q2. Procurement of a Training consultant was ongoing by end of Q2 and therefore the Workshop to train Business owners on the EBIZ Platform was pushed to Q3 hence the unspent balances. The committee responsible for reviewing and developing Integration symantics had not yet submitted their final report and attendance sheets hence the unspent funds in Q2. These shall be spent in Q3.

Items

0.015	UShs	221008 Information and Communication Technology Supplies.
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Reason: UTL, MTN & Airtel Companies that provide Telecommunciation and Internet to UIA had not yet submitted their Invoices as at end of Q1
The invoices for Internet and telecom services hadnot been provided by UTL MTN Airtel as at end of Q2

0.015	UShs	221002 Workshops, Meetings and Seminars
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Reason: Procurement of a Training consultant was ongoing by end of Q2 and therefore the Workshop to train Business owners on the EBIZ Platform was pushed to Q3 hence the unspent balances.

0.034	Bn Shs	Department : 003 Domestic Investments
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Reason: The procurement of a consultant to handle training of SMEs in advanced business skills wasongoing hence the unspent balances. These shall be spent in Q3 The Procurement of consultant to train women in business in the upcountry suburbs was ongoing hence the unspent balances in Q2. There was a postponement of field related Activities for training of Users on the SME portal and registration of SMES Hence the unspent funds. These funds shall be spent at start of Q3.
The service bays that handle repair and maintenance of Vehicles had not provided their Invoices by end of Q2 hence the unspent funds. These shall be expended in Q3. The Procurement process for stationery to be used in the various trainings of SMEs was ongoing as at end of Q2 hence the unspent funds. Media companies that run adverts on the Launch of the SME Portal at Sheraton including the Training on the Use of the Portal had not yet submitted their invoices for payment by end of Q2.

Items

0.009	UShs	228002 Maintenance-Transport Equipment
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

0.034	Bn Shs	Department : 003 Domestic Investments
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Reason: The procurement of a consultant to handle training of SMEs in advanced business skills was ongoing hence the unspent balances. These shall be spent in Q3 The Procurement of consultant to train women in business in the upcountry suburbs was ongoing hence the unspent balances in Q2. There was a postponement of field related Activities for training of Users on the SME portal and registration of SMES Hence the unspent funds. These funds shall be spent at start of Q3.
The service bays that handle repair and maintenance of Vehicles had not provided their Invoices by end of Q2 hence the unspent funds. These shall be expended in Q3. The Procurement process for stationery to be used in the various trainings of SMEs was ongoing as at end of Q2 hence the unspent funds. Media companies that run adverts on the Launch of the SME Portal at Sheraton including the Training on the Use of the Portal had not yet submitted their invoices for payment by end of Q2.

Items

		Reason: The service bays that handle repair and maintenance of Vehicles had not provided their Invoices by end of Q2 hence the unspent funds. These shall be expended in Q3.
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0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The Procurement process for stationery to be used in the various trainings of SMEs was ongoing as at end of Q2 hence the unspent funds.
The Procurement process for stationery was ongoing as at end of Q2. These funds will be spent in Q3

0.006	UShs	221001 Advertising and Public Relations
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Reason: Media companies that run adverts on the operationalisation and launch of the SME portal had not yet submitted their invoices as at end of Q2 hence the unspent balances
Media companies that run adverts on the Launch of the SME Portal at Sheraton including the Training on the Use of the Portal had not yet submitted their invoices for payment by end of Q2 hence the unspent balances. Funds will be expended in Q3.

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Enabling Environment**

0.575	Bn Shs	Department : 001 Finance and Administration
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Reason: The Procurement for service provided for Group personnel Accident for UIA employees was ongoing as at end of Q2. The invoices for Internet and telecom services (MTN & Airtel) had not been provided by UTL MTN Airtel as at end of Q2. The procurement of a consult to undertake the development of pre & Feasibility studies was ongoing as at end of Q2 hence the unspent balances. The Service provider for Internet services UTL had not yet submitted invoices as at end of Q2 hence the unspent balances.

Items

0.139	UShs	211104 Employee Gratuity
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Reason:

0.077	UShs	226001 Insurances
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Reason: The Procurement for service provided for Group personnel Accident for UIA employees was ongoing as at end of Q2

0.050	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: The procurement of a consult to undertake the development of pre & Feasibility studies was ongoing as at end of Q2 hence the unspent balances.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Enabling Environment**

0.109	Bn Shs	Department : 002 Corporate Services
Reason: The Planned Investor engagements for the Board and Minister with various Factory owners in Soroti & Mbale were postponed to Q3 due to the Presidentials request to have an Investment symposium with Investors. hence the unspent funds. The Media Companies that provided advertising service such as New vision & Monitor delayed to send in their invoices hence the unspent funds. The Consultant who developed the M&E tool hadnot yet submitted the Final training Manual by end Q2 hence the unspent funds.		

Items

0.021	UShs	221001 Advertising and Public Relations
Reason: The Media Companies that provided advertising service such as New vision & Monitor delayed to send in their invoices hence the unspent funds.		

0.020	UShs	225101 Consultancy Services
Reason: The Consultant who developed the M&E tool hadnot yet submitted the Final training Manual by end of Q2 hence the unspent funds.		

0.602	Bn Shs	Project : 1624 Retooling of Uganda Investment Authority
Reason: The procurement for the Purchase of OSC property was ongoing as at end of Q2 hence the unspent balances. This shall be completed in the subsequent period. The Procurement of a consultant to undertake the Appraisal and Feasibility studies was ongoing during Q2 hence the unspent funds. The procurement of a contract to undertake Infrastructure maintenance at the OSC and Parks was ongoing during Q2 hence the unspent balance. This shall be expended in the next Quarters		

Items

0.200	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The procurement for the Purchase of OSC property was ongoing as at end of Q2 hence the unspent balances. This shall be completed in the subsequent period		

0.100	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: The Procurement of a consultant to undertake the Appraisal and Feasibility studies was ongoing during Q2 hence the unspent funds		

0.092	UShs	313131 Roads and Bridges - Improvement
Reason: The procurement of a contractor to undertake Infrastructure maintenance at the OSC and Parks was ongoing during Q2 hence the unspent balance. This shall be expended in the next Quarters		

0.060	UShs	312139 Other Structures - Acquisition
Reason: The procurement process for a contractor to maintain and repair key infrastructure at Kasese Industrial park was ongoing by end of Q2 hence the unspent balances.		

0.050	UShs	312221 Light ICT hardware - Acquisition
Reason:		

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Project:0994 Development of Industrial Parks			
Budget Output: 000048 Industrial Park Development and Management			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of feasibility studies towards development of industrial parks undertaken	Number	5	3
Number of fully equipped labs established in Industrial parks	Number	1	0
Number of Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained)	Number	5	2
Number of Industrial park sites Equipped with Requisite Infrastructure (UIA)	Number	5	2
Number of Masterplans and ESIA's for Industrial parks developed (UIA)	Number	1	3
Number of sites (Land) for establishment of industrial parks acquired & secured (UIA)	Number	5	7
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:001 Investment Promotion and Business Development			
Budget Output: 120029 Industrialisation Acceleration and Job Creation			
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of green growth projects of the private sector (USD Million)	Value	33000	148
PIAP Output: 07020103 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Feasibility Studies	Number	5	1
No. of symposiums, summits, en	Number	5	2
Number of FDI attracted in the	Number	100	20

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Investment Promotion and Facilitation

Department:001 Investment Promotion and Business Development

Budget Output: 120029 Industrialisation Acceleration and Job Creation

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment**Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	10	4
Number of FDI attracted in the developed bankable strategic projects	Number	30	5

PIAP Output: 07040302 Pipeline of bankable priority NDP3 projects developed for private investment**Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Feasibility Studies	Number	5	2
No. of symposiums, summits, en	Number	5	2
Number of FDI attracted in the	Number	5	3

PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new investors result	Number	2	5

Department:002 One Stop Centre

Budget Output: 190021 Investment Licensing and Aftercare Service

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number & functionality of One-Stop Centers	Number	2	1

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number & functionality of One-Stop Centers	Number	2	1

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Investment Promotion and Facilitation

Department:003 Domestic Investments

Budget Output: 120030 Investor Education and Stakeholder facilitation

PIAP Output: 07020301 Adequate framework for a MSME database in place**Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Establishment of adequate framework for a MSMEs database	Yes/No	1	1
MSMEs enterprises database in place	Yes/No	1	1

Department:004 Industrial Park Facilitation

Budget Output: 190023 Industrial Park Development and Management

PIAP Output: 07020201 Increased fully serviced industrial parks**Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of local private investors operating in industrial parks	Number	5	97
Number of fully serviced industrial parks	Number	1	1
Number of new industrial parks/economic zones developed	Number	2	1

Sub SubProgramme:02 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of domestically registered Private Equity and Venture Capital Funds	Number	10	2
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	1	0

Department:002 Corporate Services

Budget Output: 000010 Leadership and Management

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of domestically registered Private Equity and Venture Capital Funds	Number	1	2
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	10	0

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:02 General Administration and Support Services

Project:1624 Retooling of Uganda Investment Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of domestically registered Private Equity and Venture Capital Funds	Number	5	2
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	5	1

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Investment Promotion and Facilitation

Department:001 Investment Promotion and Business Development

Budget Output: 120029 Industrialisation Acceleration and Job Creation

PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Regional Business Development Service Centres established	Number	2	1
Number of clients served by the Regional Business Development Service Centres	Number	2000	50
Number of functional BDS centres	Number	1	0
Number of SMEs facilitated in BDS	Number	5	1500
Number of Youth served through the Interactive SME Web-based System	Number	5	90

Department:002 One Stop Centre

Budget Output: 190021 Investment Licensing and Aftercare Service

PIAP Output: 07030107 Measures to increase the automation of business processes undertaken**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of measures undertaken to increase the automation of business processes	Number	1	3
Number of hands-on trainings in business automation held	Number	5	2
Number of key businesses processed and re-engineered thru the OSC	Number	2	2
Number of new e-services launched on the online e-Biz portal	Number	2	2
Number of transactions under the Electronic single window	Number	10	86

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Investment Promotion and Facilitation

Department:002 One Stop Centre

Budget Output: 190021 Investment Licensing and Aftercare Service

PIAP Output: 07030209 One stop centres for business registration and licensing established**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	1
Number of additional business services accessed at the One Stop Centres (OSC) per year	Number	1	2

Department:003 Domestic Investments

Budget Output: 120030 Investor Education and Stakeholder facilitation

PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	20	2
Number of Youth and Women mobilised for entrepreneurship, business familiarisation and compliance to regulations	Number	10	110

Performance highlights for the Quarter

Objective 1: sustainably lower the cost of doing business – one stop centre.

- (i) The OSC at UIA Head-Office was certified for both ISO 9001 (Quality Management) & ISO 45001 standards.
- (ii) UIA EBiz platform is functional and integrated with URSB and URA.
- (iii) UIA developed & launched the National SME Portal to ease access to affordable financing, competitive markets and enhance traceability.
- (iv) Technology Transfer: Facilitated and linked 37 SMEs in coffee and agro-processing linked to the CURAD and Volcano coffee. Associated Jobs 148; GDP contribution Ugx 815m.
- (v) Rising woman: UIA in collaboration with DFCU, Monitor Publications & NTV trained 1095 Women in entrepreneurship. 3,285 jobs were created and GDP contribution totaled Ugx 5.475Bn.

Objective 2: strengthen the organizational and institutional capacity of the private sector

- (i) UIA in collaboration with BOU is developing diaspora bond called Okusavinga whose objective is to attract and increase local investment and attract Ugandans in diaspora
- (ii) UIA in collaboration with AFDB raised USD 1m to support investment promotion programs.
- (iii) UIA in partnership with local equity firm, Imuka Access trained 36 SMEs in Soroti, 42 SMEs in Mbale for Private Equity and Joint venture business programmes. These SMEs trained created 546 jobs and contributes 3.2bn to GDP.
- (iv) UIA in partnership with MoLG and GIZ under the National Strategy for Local Economic Dev't Program & Promoting Rural Dev't supported 13 Enterprises, 1000 farmers which created 112 direct jobs & contributed UGX 1.8billion to GDP.

Objective 4: Strengthen the role of government in unlocking investment in strategic economic sectors

- (i) UIA renewed 17 investment licenses with a combined actual investment value of USD. 273,622,292 having created 383 jobs.
- (ii) 37 companies (10 local and 27 foreign) actualized into licensing with a total planned capital investment of \$215.9m to create 5,288 jobs.

Variations and Challenges

- (i) Continuous Budget Shortfalls under the Manufacturing programme were Industrial Park development is domiciled have greatly affected the ongoing Infrastructural works at Mbale, Kapeeka and KIBP – Namanve Parks. The Owners Engineer at KIBP – Namanve is yet to receive a deposit Contractors have threatened to halt works until the contractual installments are made.
- (ii) Critical activities such as investment promotion & facilitation, operationalization of Key existing regional investor one stop centres, Maintenance of Roads and waterways in existing Industrial parks have been greatly curtailed due to significant budget cuts hence there by affecting the Existing Investors from setting up their planned investments.
- (iii) The shortages in the human capital element with half the approved staff structure not filled has continued to impede timely and effective implementation of interventions towards the attraction, retention and execution of core activities of the Authority in line with investment promotion and facilitation and support of SMES.
- (iv) UIA is faced with a significant number of unfunded priorities that have affected the undertaking of feasibility studies, Titling and setup of Border makers on all Industrial park land, poor roads and waterways in existing parks which has seen the slow implementation of the Industrialization agenda and the ease of movement of transport and materials accordingly.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Investment Promotion and Facilitation	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	16.044	16.044	8.061	5.729	50.2 %	35.7 %	71.1 %
Sub SubProgramme:01 Investment Promotion and Facilitation	2.000	2.199	1.322	0.770	66.1 %	38.5 %	58.3 %
120029 Industrialisation Acceleration and Job Creation	0.800	1.032	0.763	0.485	95.4%	60.6%	63.6%
120030 Investor Education and Stakeholder facilitation	0.350	0.350	0.182	0.115	52.0%	32.9%	63.2%
190021 Investment Licensing and Aftercare Service	0.650	0.617	0.244	0.106	37.5%	16.3%	43.4%
190023 Industrial Park Development and Management	0.200	0.200	0.133	0.064	66.5%	32.0%	48.1%
Sub SubProgramme:02 General Administration and Support Services	14.044	13.845	6.739	4.959	48.0 %	35.3 %	73.6 %
000003 Facilities and Equipment Management	1.204	1.154	0.602	0.000	50.0%	0.0%	0.0%
000010 Leadership and Management	1.221	1.157	0.491	0.382	40.2%	31.3%	77.8%
000014 Administrative and Support Services	11.619	11.535	5.647	4.577	48.6%	39.4%	81.1%
Total for the Vote	16.044	16.044	8.061	5.729	50.2 %	35.7 %	71.1 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 Manufacturing	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Investment Promotion and Facilitation	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
0994 Development of Industrial Parks	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	28.718	28.718	14.359	13.411	50.0 %	46.7 %	93.4 %
	Non-Wage	34.014	34.014	16.920	11.941	49.7 %	35.1 %	70.6 %
Dev.	GoU	26.792	26.792	4.494	2.138	16.8 %	8.0 %	47.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		89.524	89.524	35.773	27.490	40.0 %	30.7 %	76.8 %
Total GoU+Ext Fin (MTEF)		89.524	89.524	35.773	27.490	40.0 %	30.7 %	76.8 %
Arrears		0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		89.556	89.556	35.773	27.490	39.9 %	30.7 %	76.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		89.556	89.556	35.773	27.490	39.9 %	30.7 %	76.8 %
Total Vote Budget Excluding Arrears		89.524	89.524	35.773	27.490	40.0 %	30.7 %	76.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	35.773	27.490	39.9 %	30.7 %	76.8 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.964	14.445	12.862	27.8 %	24.8 %	89.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.592	21.329	14.628	56.7 %	38.9 %	68.6 %
Total for the Vote	89.556	89.556	35.773	27.490	39.9 %	30.7 %	76.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Petroleum Regulation and Monitoring****Sub Programme: 01 Upstream**

0.203	Bn Shs	Department : 001 Development and Production
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Reason:

Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 3

The procurement process was ongoing

Items

0.096	UShs	221002 Workshops, Meetings and Seminars
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Reason: Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 3

0.069	UShs	211104 Employee Gratuity
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Reason:

0.028	UShs	212101 Social Security Contributions
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Reason:

0.225	Bn Shs	Department : 002 Environment, Health and Safety
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Reason:

The funds were for EHS supervision visits scheduled for January 2024.

Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 3

The procurement process was ongoing.

Items

0.095	UShs	224010 Protective Gear
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Reason: The procurement process was ongoing.

0.115	Bn Shs	Department : 007 Economics and National Content Monitoring
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Reason:

Most of the workshops were held online during the quarter, physical workshops are scheduled for Quarter 3

The funds were for field national content monitoring visits scheduled for January 2024.

Items

0.074	UShs	221002 Workshops, Meetings and Seminars
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Reason: Most of the workshops were held online during the quarter, physical workshops are scheduled for Quarter 3

0.034	UShs	227001 Travel inland
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Reason: The funds were for field national content monitoring visits scheduled for January 2024.

0.005	UShs	212101 Social Security Contributions
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Petroleum Regulation and Monitoring****Sub Programme: 01 Upstream**

0.115	Bn Shs	Department : 007 Economics and National Content Monitoring
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Reason:

Most of the workshops were held online during the quarter, physical workshops are scheduled for Quarter 3

The funds were for field national content monitoring visits scheduled for January 2024.

Items

Reason:

0.001	UShs	211104 Employee Gratuity
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Reason:

0.149	Bn Shs	Project : 1612 National Petroleum Data Repository Infrastructure
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Reason: The procurement process was ongoing.

Items

0.149	UShs	312423 Computer Software - Acquisition
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Reason: The procurement process was ongoing.

Sub Programme: 02 Midstream

0.235	Bn Shs	Department : 008 Midstream
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Reason: 0

Items

0.142	UShs	227001 Travel inland
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Reason:

0.060	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.018	UShs	211104 Employee Gratuity
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Reason:

0.015	UShs	212101 Social Security Contributions
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Reason:

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 01 Upstream**

0.215	Bn Shs	Department : 001 Executive Director's Office
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Reason: Most of the workshops were held online during the quarter, physical workshops are scheduled for Quarter 3

Items

0.091	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.073	UShs	221002 Workshops, Meetings and Seminars
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Upstream**

0.215	Bn Shs	Department : 001 Executive Director's Office
		Reason: Most of the workshops were held online during the quarter, physical workshops are scheduled for Quarter 3

Items

		Reason: Most of the workshops were held online during the quarter, physical workshops are scheduled for Quarter 3
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0.438	Bn Shs	Department : 002 Finance and Corporate Services
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Reason:
The strategic planning workshop was scheduled for January 2024.

Only membership dues and subscription fees which were due were paid.

The procurement process for ICT supplies and Services was ongoing.

Items

0.127	UShs	221008 Information and Communication Technology Supplies.
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Reason: The procurement process for ICT supplies was ongoing

0.101	UShs	222001 Information and Communication Technology Services.
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Reason: The procurement process for ICT services was ongoing

0.083	UShs	221017 Membership dues and Subscription fees.
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Reason: Only membership dues and subscription fees which were due were paid.

0.042	UShs	211104 Employee Gratuity
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Reason:

0.369	Bn Shs	Department : 003 Legal and Corporate Affairs
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Reason:
Stakeholder engagement workshops were scheduled for January 2024.

Items

0.207	UShs	221001 Advertising and Public Relations
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Reason: Stakeholder engagement workshops were scheduled for January 2024.

0.062	UShs	221002 Workshops, Meetings and Seminars
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Reason: Stakeholder engagement workshops were scheduled for January 2024.

0.047	UShs	211104 Employee Gratuity
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Reason:

0.043	UShs	212101 Social Security Contributions
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Reason:

0.010	UShs	227001 Travel inland
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Upstream**

2.975	Bn Shs	Department : 004 Human Resource and Administration
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Reason: Some funds were for PAU staff on long-term training.

Maintenance of vehicles was scheduled for quarter 3

Maintenance of buildings and structures was scheduled for quarter 3.

Fuel, Lubricants, and Oils bills to be cleared in quarter 3

Items

1.860	UShs	221003 Staff Training
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Reason: Some funds were for PAU staff on long-term training.

0.155	UShs	228002 Maintenance-Transport Equipment
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Reason: Maintenance of vehicles was scheduled for quarter 3

0.143	UShs	227001 Travel inland
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Reason: Funds for travel inland for January 2024

0.137	UShs	227004 Fuel, Lubricants and Oils
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Reason: Fuel, Lubricants, and Oils bills to be cleared in quarter 3

0.107	UShs	228001 Maintenance-Buildings and Structures
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Reason: Maintenance of buildings and structures was scheduled for quarter 3.

2.200	Bn Shs	Project : 1596 Retooling of Petroleum Authority of Uganda
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Reason: The procurement process was ongoing.

Items

1.206	UShs	312423 Computer Software - Acquisition
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Reason: The procurement process was ongoing.

0.600	UShs	312229 Other ICT Equipment - Acquisition
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Reason: As explained above

0.200	UShs	312231 Office Equipment - Acquisition
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Reason: As explained above

0.194	UShs	312235 Furniture and Fittings - Acquisition
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Reason: As explained above

0.008	UShs	313423 Computer Software - Improvement
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:001 Development and Production			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	30%	35%
Department:002 Environment, Health and Safety			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Quality Management systems in Place	Number	10	5
Department:004 Petroleum Exploration			
Budget Output: 080001 Exploration and development			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	0
Budget Output: 080009 Petroleum Data Management			
PIAP Output: 03030401 National Petroleum Data Repository established			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Stage of development of National Petroleum Data Repository (%)	Percentage	93%	37%
Department:007 Economics and National Content Monitoring			
Budget Output: 080002 Local Content Development			
PIAP Output: 03060401 National Content Policy implemented			
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of local participation in the oil and gas subsector	Percentage	35%	79.0%

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:01 Petroleum Regulation and Monitoring

Project:1612 National Petroleum Data Repository Infrastructure

Budget Output: 080009 Petroleum Data Management

PIAP Output: 03030401 National Petroleum Data Repository established**Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Stage of development of National Petroleum Data Repository (%)	Percentage	66%	37%

Project:1780 National Oil Spill response and monitoring Infrastructure Project

Budget Output: 000057 Social and security safeguards

PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented**Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of disaster recovery initiatives implemented	Number	3	0

Sub SubProgramme:02 Policy, Planning and Support Services

Department:002 Finance and Corporate Services

Budget Output: 000019 ICT Services

PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed**Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age completion of construction	Percentage	93%	44%

Department:003 Legal and Corporate Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed**Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Agreements negotiated and concluded	Number	3	0

SubProgramme:02 Midstream

Sub SubProgramme:01 Petroleum Regulation and Monitoring

Department:008 Midstream

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 03030403 EACOP Project construction completed**Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age completion	Percentage	33%	32.3%

Performance highlights for the Quarter

- 1) The PAU received cumulatively UGX. 35.773 billion (40.0%) out of the approved budget UGX. 89.556 billion for FY 2023/2024. Cumulatively UGX 27.490 billion was spent at the end of the quarter accounting for a 76.8% absorption rate. The Unspent balance of UGX. 8.283 billion (23.2%) was meant for wage and gratuity payments for positions under recruitment, procurement of ICT Equipment, furniture as well as training of PAU staff.
- 2) Monitored and regulated Drilling and Completions, and Rig operations within the Kingfisher and Tilenga project areas where a total of 22 wells had been drilled by the end of period (Jobi-Rii 05 – 9 wells, Ngiri 03 – 8 wells, Gunya 01 – 2 wells and KFDA 02 – 3 wells).
- 3) The Authority continued with the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins which progressed to 86% completion.
- 4) A total of 13,819 people were employed in the oil and gas sector, of these, 12,813 (93%) were Ugandans and 4,344 were from within the host communities.
- 5) Cumulatively, the Authority approved 21 bid evaluation reports worth USD 59,964,235 where US\$ 36,445,351 went to JV between Ugandans and a foreign company while US\$ 23,518,884 went to Ugandan companies.
- 6) Cumulatively a total of UGX 98,184,086,009 (Q1=UGX 41,925,353,968 and Q2 =UGX 56,258,732,041) petroleum revenue was collected (Taxes UGX 96,961,385,497 and Non-tax revenue UGX 1,222,700,512).
- 7) 137 Companies were qualified on the NSD out of which 126 were Ugandan companies. The total number of qualified companies stood at 2,947 with 2,343 (79.5%) Ugandan companies.
- 8) The Authority completed and launched the Electronic Work Permit Recommendation System (EWPRS).
- 9) 06 Sectors supported to develop linkages with the oil and gas sector including Banking, Tourism, Housing, Agriculture and Health.
- 10) Monitored development of the EACOP project which progressed to approximately 32.3%, with detailed engineering at 66%, procurement at 46.5% and construction at 4.3%.

Variations and Challenges

- 1) Non-compliance of licensees and operators with the regulatory framework including non-payment of statutory fees, key health and safety aspects and use of expatriates without work permits among others.
- 2) Inadequate Funding of Petroleum Activities to support monitoring and regulation of the petroleum value chain.
- 3) Inadequate coordination of different players in the country's oil and gas sector.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	35.773	27.489	39.9 %	30.7 %	76.8 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.964	14.445	12.862	27.8 %	24.8 %	89.0 %
000017 Infrastructure Development and Management	11.656	11.656	5.779	5.000	49.6%	42.9%	86.5%
000057 Social and security safeguards	5.797	5.797	2.215	1.935	38.2%	33.4%	87.4%
080001 Exploration and development	5.554	5.554	2.794	2.591	50.3%	46.7%	92.7%
080002 Local Content Development	6.857	6.857	3.448	3.319	50.3%	48.4%	96.3%
080009 Petroleum Data Management	22.100	22.100	0.209	0.017	0.9%	0.1%	8.1%
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.592	21.329	14.627	56.7 %	38.9 %	68.6 %
000001 Audit and Risk Management	0.075	0.075	0.060	0.057	80.0%	76.0%	95.0%
000004 Finance and Accounting	6.126	6.126	3.098	2.768	50.6%	45.2%	89.3%
000005 Human Resource Management	9.875	9.875	5.449	3.238	55.2%	32.8%	59.4%
000006 Planning and Budgeting Services	0.200	0.200	0.200	0.183	100.0%	91.5%	91.5%
000007 Procurement and Disposal Services	0.050	0.050	0.050	0.046	100.0%	92.0%	92.0%
000008 Records Management	0.037	0.037	0.006	0.005	16.2%	13.5%	83.3%
000010 Leadership and Management	4.463	4.463	2.277	2.041	51.0%	45.7%	89.6%
000011 Communication and Public Relations	0.832	0.832	0.560	0.282	67.3%	33.9%	50.4%
000014 Administrative and support services	6.170	6.170	2.669	1.797	43.3%	29.1%	67.3%
000015 Monitoring and Evaluation	0.125	0.125	0.050	0.023	40.0%	18.4%	46.0%
000019 ICT Services	5.418	5.418	4.899	2.463	90.4%	45.5%	50.3%
000039 Policies, Regulations and Standards	4.221	4.221	2.011	1.724	47.6%	40.8%	85.7%
Total for the Vote	89.556	89.556	35.773	27.489	39.9 %	30.7 %	76.8 %

VOTE: 141 Uganda Revenue Authority (URA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	253.495	253.495	125.722	117.009	49.6 %	46.2 %	93.1 %
	Non-Wage	321.175	321.175	160.587	147.971	50.0 %	46.1 %	92.1 %
Dev.	GoU	45.320	45.320	22.660	22.660	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		619.990	619.990	308.969	287.640	49.8 %	46.4 %	93.1 %
Total GoU+Ext Fin (MTEF)		619.990	619.990	308.969	287.640	49.8 %	46.4 %	93.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		619.990	619.990	308.969	287.640	49.8 %	46.4 %	93.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		619.990	619.990	308.969	287.640	49.8 %	46.4 %	93.1 %
Total Vote Budget Excluding Arrears		619.990	619.990	308.969	287.640	49.8 %	46.4 %	93.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	619.990	619.990	308.970	287.640	49.8 %	46.4 %	93.1 %
Sub SubProgramme:01 Administration and Support Services	280.462	280.462	139.206	129.390	49.6 %	46.1 %	92.9 %
Sub SubProgramme:02 Revenue Collection & Administration	339.528	339.528	169.764	158.250	50.0 %	46.6 %	93.2 %
Total for the Vote	619.990	619.990	308.970	287.640	49.8 %	46.4 %	93.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

Bn Shs	Department : 002 Internal Audit	
	Reason: Some gaps in the organization structure which are yet to be filled	

Items

0.242	UShs	212101 Social Security Contributions
	Reason:	

0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason: Some gaps in the organization structure which are yet to be filled	

0.018	UShs	227001 Travel inland
	Reason:	

Bn Shs	Department : 005 Information Technology & Innovation	
	Reason: Some gaps in the organization structure which are yet to be filled	

Items

0.375	UShs	212101 Social Security Contributions
	Reason: Some gaps in the organization structure which are yet to be filled	

0.017	UShs	222001 Information and Communication Technology Services.
	Reason:	

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	

0.001	UShs	227002 Travel abroad
	Reason:	

Sub Programme: 02 Resource Mobilization and Budgeting

Bn Shs	Department : 001 Corporate Services	
	Reason: Unfilled positions have arisen from continuous staff turnovers through resignations and expired contracts. Procurements and contract executions are ongoing. Payments to be made on delivery & complete execution in the subsequent quarters.	

Items

2.022	UShs	212101 Social Security Contributions
	Reason: Some gaps in the organization structure which are yet to be filled	

0.745	UShs	221008 Information and Communication Technology Supplies.
	Reason: Procurements and contract executions are ongoing. Payments to be made on delivery & complete execution in the subsequent quarters.	

0.699	UShs	221003 Staff Training
	Reason: Awaiting invoices to be paid in Q3	

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 02 Resource Mobilization and Budgeting**

Bn Shs	Department : 003 Legal Services & Board Affairs
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Reason: 0

Items

0.085	UShs	212101 Social Security Contributions
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Reason:

0.030	UShs	221006 Commissions and related charges
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Reason:

0.006	UShs	228002 Maintenance-Transport Equipment
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Reason:

Bn Shs	Department : 004 Governance and Leadership
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Reason: Unfilled positions have arisen from continuous staff turnovers through resignations and expired contracts.

Items

0.306	UShs	212101 Social Security Contributions
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Reason: Unfilled positions have arisen from continuous staff turnovers through resignations and expired contracts.

0.208	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.000	Bn Shs	Project : 1622 Retooling of Uganda Revenue Authority
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Reason: 0

*Items***Sub SubProgramme:02 Revenue Collection & Administration****Sub Programme: 02 Resource Mobilization and Budgeting**

7.339	Bn Shs	Department : 001 Customs
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Reason: Procurements and contract executions are ongoing. Payments to be made on delivery & complete execution in the subsequent quarters.

Items

4.370	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurements and contract executions are ongoing. Payments to be made on delivery & complete execution in the subsequent quarters.

2.904	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurements and contract executions are ongoing. Payments to be made on delivery & complete execution in the subsequent quarters.

Bn Shs	Department : 002 Domestic Taxes
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Reason: 0

Items

0.080	UShs	223003 Rent-Produced Assets-to private entities
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Revenue Collection & Administration****Sub Programme: 02 Resource Mobilization and Budgeting**

Bn Shs Department : 002 Domestic Taxes

Reason: 0

Items

Reason:

0.035 UShs 227001 Travel inland

Reason:

Bn Shs Department : 003 Tax Investigations

Reason: 0

*Items***0.009** UShs 227001 Travel inland

Reason:

0.008 UShs 212101 Social Security Contributions

Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Administration and Support Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	52	29
Number of OAG staff trained in big data analysis	Number	0	0
Number of URA staff trained in big data analysis	Number	50	13
Department:005 Information Technology & Innovation			
Budget Output: 560053 Research and Information Technology			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff trained in Research and Evaluation	Number	10	5
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	0	4
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	0	1
Timely assessment report on efficacy and integration of IT systems	Number	0	1

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Administration and Support Services

Department:001 Corporate Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	0	4
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Risk management strategy disseminated	Number	0	1
Tax Payer education strategy	Number	0	1

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of tax payer engagements undertaken	Number	200	319

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps**Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of LGs with e-tax system (Interface with e-logrev)	Percentage	90%	25%

Department:003 Legal Services & Board Affairs

Budget Output: 000012 Legal advisory services

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	0	4
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	0	1
Tax Payer education strategy	Number	0	1
Timely assessment report on efficacy and integration of IT systems	Number	0	1

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Administration and Support Services

Department:004 Governance and Leadership

Budget Output: 560056 Taxpayer Education and Stakeholder Relations

PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of tax payer engagements undertaken	Number	200	319

Project:1622 Retooling of Uganda Revenue Authority

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	7	4

Sub SubProgramme:02 Revenue Collection & Administration

Department:001 Customs

Budget Output: 560054 Trade Facilitation

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	0	4
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	0	1
Tax Payer education strategy	Number	0	1
Timely assessment report on efficacy and integration of IT systems	Number	0	1

Department:002 Domestic Taxes

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	0	4
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	n/a	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	0	1
Tax Payer education strategy	Number	1	1

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Revenue Collection & Administration

Department:002 Domestic Taxes

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Timely assessment report on efficacy and integration of IT systems	Number	0	1

PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps**Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of LGs with e-tax system (Interface with e-logrev)	Percentage	90%	25%
Proportion of assessments are automated (human interface)	Proportion	80%	100
A functional & integrated e-tax system at the National and LG level	Status	on going	on-going
A functional & integrated e-tax system at the National and LG level	Percentage	50%	50%
Proportion of assessments are automated (human interface)	Percentage	80%	100

PIAP Output: 18011303 Revenue collection enhanced**Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Amount of revenue collected (Billions Ushs)	Number	16485000000	13136251035364

Department:003 Tax Investigations

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Functional Data Analysis function/unit within URA	Number	1	1

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	7	4
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	0	1
Timely assessment report on efficacy and integration of IT systems	Number	0	1

Performance highlights for the Quarter

During the first half of FY 2023/24, URA collected net revenues (gross revenue less refunds) of UGX 13,136.25 billion against a target of UGX 13,937.80 billion registering a performance of 94.25 percent and a shortfall of UGX 801.54 billion. A substantial growth of UGX 1,494.54 billion (12.84 percent) was realised compared to July to December of the FY 2022/23. Domestic revenue collections grew by 17.92 percent (UGX 1,338.44 billion) while the Customs collections grew by 4.32 percent (UGX 192.59 billion).

Variances and Challenges

By the end of December 2023, UGX 308.97 billion had been released, out of which UGX 287.64 billion was spent hence registering a budget absorption level of 93.10 percent against a target of 100.00 percent.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	619.990	619.990	308.970	287.639	49.8 %	46.4 %	93.1 %
Sub SubProgramme:01 Administration and Support Services	280.462	280.462	139.206	129.390	49.6 %	46.1 %	92.9 %
000001 Audit and Risk Management	9.111	9.111	3.530	3.239	38.7%	35.6%	91.8%
000004 Finance and Accounting	113.011	113.011	56.505	50.992	50.0%	45.1%	90.2%
000012 Legal advisory services	12.333	12.333	6.167	5.554	50.0%	45.0%	90.1%
000013 HIV/AIDS Mainstreaming	0.560	0.560	0.280	0.280	50.0%	50.0%	100.0%
000017 Infrastructure Development and Management	45.320	45.320	22.660	22.660	50.0%	50.0%	100.0%
000089 Climate Change Mitigation	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
000090 Climate Change Adaptation	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
560053 Research and Information Technology	72.657	72.657	36.328	34.337	50.0%	47.3%	94.5%
560056 Taxpayer Education and Stakeholder Relations	27.370	27.370	13.685	12.278	50.0%	44.9%	89.7%
Sub SubProgramme:02 Revenue Collection & Administration	339.528	339.528	169.764	158.249	50.0 %	46.6 %	93.2 %
560054 Trade Facilitation	165.905	165.905	82.952	75.501	50.0%	45.5%	91.0%
560055 Tax Compliance & Revenue	173.624	173.624	86.812	82.748	50.0%	47.7%	95.3%
Total for the Vote	619.990	619.990	308.970	287.639	49.8 %	46.4 %	93.1 %

VOTE: 142 National Agricultural Research Organization (NARO)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	43.462	43.462	21.731	21.652	50.0 %	49.8 %	99.6 %
	Non-Wage	42.055	42.055	22.765	15.457	54.1 %	36.8 %	67.9 %
Dev.	GoU	80.970	80.970	40.000	31.006	49.4 %	38.3 %	77.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		166.487	166.487	84.496	68.115	50.8 %	40.9 %	80.6 %
Total GoU+Ext Fin (MTEF)		166.487	166.487	84.496	68.115	50.8 %	40.9 %	80.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		166.487	166.487	84.496	68.115	50.8 %	40.9 %	80.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		166.487	166.487	84.496	68.115	50.8 %	40.9 %	80.6 %
Total Vote Budget Excluding Arrears		166.487	166.487	84.496	68.115	50.8 %	40.9 %	80.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	166.387	166.387	84.446	68.065	50.8 %	40.9 %	80.6 %
Sub SubProgramme:01 Agricultural Research	166.387	166.387	84.446	68.065	50.8 %	40.9 %	80.6 %
Programme:17 Regional Balanced Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Agricultural Research	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Total for the Vote	166.487	166.487	84.496	68.115	50.8 %	40.9 %	80.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Research****Sub Programme: 01 Institutional Strengthening and Coordination**

Bn Shs	Department : 007 NARO-SECRETARIATE	
	Reason: NARO s undertaking a programme for women and youth empowerment. Funds were meant for awareness of training and skilling activities youth to the regional farmers. Funds were meant for purchase of training materials and supplies which process required more time than was the time and resources available. The activities have since been postponed as more mobilization is on-going.	
	0	

Items

0.454	UShs	224011 Research Expenses
		Reason: Funds are for on-going supplies for agricultural chemicals (pesticides))
0.380	UShs	224003 Agricultural Supplies and Services
		Reason: Funds are for related supplies for animal feeds ingredient
0.162	UShs	224002 Veterinary supplies and services
		Reason: Funds are for planned butpostponed awareness field activities
0.122	UShs	212101 Social Security Contributions
		Reason:
0.078	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

Sub Programme: 02 Agricultural Production and Productivity

Bn Shs	Department : 001 Abi Zonal Agriculture Research Institute(ZARDI)	
	Reason: 0	
	0	

Items

Bn Shs	Department : 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	
	Reason: 0	
	0	

Items

Bn Shs	Department : 003 Bulindi Zonal Agriculture Research Institute(ZARDI)	
	Reason: Delayed submission of invoices by service providers	
	0	

Items

0.003	UShs	224011 Research Expenses
		Reason:
0.002	UShs	223004 Guard and Security services
		Reason: Delayed submission of invoices by service providers
0.002	UShs	228002 Maintenance-Transport Equipment

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Research****Sub Programme: 02 Agricultural Production and Productivity**

Bn Shs	Department : 003 Bulindi Zonal Agriculture Research Institute(ZARDI)
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Reason: Delayed submission of invoices by service providers
0

Items

Reason: Bulindi has an aging transport fleet. Delayed submission of invoices by service providers to enable process payment.

0.001	US\$	221008 Information and Communication Technology Supplies.
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Reason: Procurement of computer postponed to quarter two

0.001	US\$	227004 Fuel, Lubricants and Oils
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Reason:

Bn Shs	Department : 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)
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Reason: 0

Items

Bn Shs	Department : 005 Mbarara Zonal Agriculture Research Institute(ZARDI)
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Reason: 0

Items

Bn Shs	Department : 006 Nabuin Zonal Agriculture Research Institute(ZARDI)
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Reason: 0

Items

0.026	Bn Shs	Department : 008 National Agricultural Research Laboratories
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Reason: Funds meant for purchase of goods and services awaiting submission of service provides invoices.

Items

0.007	US\$	224011 Research Expenses
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Reason: NARL is acquiring workshop and laboratory reagents. Funds meant for purchase of goods and services awaiting submission of service provides invoices.

0.004	US\$	228002 Maintenance-Transport Equipment
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Reason: NARL has an aging transport fleet. The service providers maintaining the fleet delayed submitting of invoices by to enable process payment.Funds meant for vehicle repairs awaiting submission of service providers invoices.

0.003	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: NARL is strengthening its capacity to do office work. Funds meant for office equipment and workshop repairs awaiting submission of service providers invoices.

0.002	US\$	228001 Maintenance-Buildings and Structures
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Reason:

0.002	US\$	223004 Guard and Security services
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Reason: NARL requires constant surveillance of offices, workshop, experimental fields and laborator. Funds meant for security servicesawaiting submission of service provides invoices.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Research****Sub Programme: 02 Agricultural Production and Productivity**

Bn Shs	Department : 009 National Coffee Research Institute
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Reason: 0

Items

Bn Shs	Department : 010 National Crops Resources Research Institute
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Reason: Funds meant for purchase of goods and services awaiting submission of service provides invoices.

Items

0.007	UShs	222001 Information and Communication Technology Services.
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Reason: NACRRI is strengthening its capacity to do office work. Funds for payment internet services as the institute is on IFMIS.

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: NACRRI is strengthening its capacity to do office work.. Funds for payment internet services as the institute is on IFMIS.

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: NACRRI is in the process of preparing training and dissemination materials. Funds meant for purchase of stationaery awaiting submission of service prodires invoices.

0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: NACRRI has an fleet of tractors. Funds meant for traactor repairs awaiting submission of service providers invoices.

0.002	UShs	228002 Maintenance-Transport Equipment
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Reason: NACRRI has an aging transport fleet. The service providers maintaining the fleet delayed submitting of invoices by to enable process payment.Funds meant for vehicle repairs awaiting submission of service providers invoices.

0.031	Bn Shs	Department : 011 National Fisheries Resources Research Institute
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Reason: Inadequate funds for the Catch Assessment survey and delayed submission of invoices by service providers.

Items

0.010	UShs	224011 Research Expenses
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Reason: NAFIRRI conducts research on water bodies (lakes and rivers) of Uganda to assess the status of these water bodies. Funds were meant for payment of Catch Assessment survey (Lakes George and Eward, and Kazing channel) which was postponed. Facilitations of enumerators doing the assessment..

0.005	UShs	222001 Information and Communication Technology Services.
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Reason: NAFIRRI is strengthening its capacity to do office work.Funds wer meant for maintenace of office equipment. There was aelayed submission of invoices by service providers.

0.004	UShs	224003 Agricultural Supplies and Services
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Reason: NAFIRRI was purchasing essential for Catch Assessment survey . Funds meant for purchase of goods and services awaiting submission of service provides invoices.Funds were reserved for drugs and feeds for experiment animals

0.003	UShs	228001 Maintenance-Buildings and Structures
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Reason: NAFIRRI requires repairs of its offices and laboratories. Delayed submission of invoices by service providers to process payment.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Research****Sub Programme: 02 Agricultural Production and Productivity**

0.031	Bn Shs	Department : 011 National Fisheries Resources Research Institute
Reason: Inadequate funds for the Catch Assessment survey and delayed submission of invoices by service providers.		

Items

0.002	UShs	228002 Maintenance-Transport Equipment
Reason:		

	Bn Shs	Department : 012 National Forestry Resources Research Institute
Reason: 0		

Items

0.019	Bn Shs	Department : 013 Mukono Zonal Agriculture Research Institute (ZARDI)
Reason: Delayed submission of invoices by service providers 0		

Items

0.003	UShs	228002 Maintenance-Transport Equipment
Reason: Mukono ZARDI has an aging transport fleet. The service providers maintaining the fleet delayed submitting of invoices by to enable process payment.		

0.003	UShs	221001 Advertising and Public Relations
Reason: Mukono ZARDI is undertaking a programme for women and youth empowerment. Funds were meant for awareness of training and skilling activities youth to the regional farmers.		

0.003	UShs	223001 Property Management Expenses
Reason: Delayed submission of invoices by service providers		

0.002	UShs	224011 Research Expenses
Reason:		

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Mukono ZARDI is undertaking a programme for women and youth empowerment. Funds were meant for development of dissemination material of training and skilling women, youth and regional farmers. Procuring of stationery was on-going by the end of quarter.		

5.810	Bn Shs	Department : 014 National Livestock Resources Research Institute (NaLIRRI)
Reason: 0		

Items

5.614	UShs	224011 Research Expenses
Reason: NALIRRI is conducting anti-tick vaccine trials. The funds are to facilitate data collection of on-going on-farm anti tick vaccine trials. NALIRRI is constructing a state of the art Anti-vaccine production facility Funds meant for engagements for the vaccine production facility and value chains		

0.067	UShs	224003 Agricultural Supplies and Services
Reason: NALIRRI has a sizable number of experimental livestock the require immediate attention from time-to-time. Funds meant for on going procurements and input for animal drugs and feed feed		

0.042	UShs	227004 Fuel, Lubricants and Oils
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Research****Sub Programme: 02 Agricultural Production and Productivity**

5.810	Bn Shs	Department : 014 National Livestock Resources Research Institute (NaLIRRI)
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Reason: 0

Items

Reason: NALIRRI is conducting anti-tick vaccine trials. The funds are to facilitate data collection of on-going on-farm anti tick vaccine trials

0.042	US\$	225101 Consultancy Services
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Reason: NALIRRI is conducting engagements for anti-tick vaccine production. Funds are for consultancy services to undertake anti-tick vaccine activities was on-going.

0.032	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: NALIRRI is conducting engagements for anti-tick vaccine production. Funds are meant for allowances to facilitate consultative meetings with stakeholders and farmers.

	Bn Shs	Department : 015 National Semi Arid Resources Research Institute (NaSARRI)
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Reason: 0

Items

	Bn Shs	Department : 016 Ngetta ZARDI
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Reason: 0
0*Items*

	Bn Shs	Department : 017 Rwebitaba ZARDI
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Reason: 0
0*Items*

3.685	Bn Shs	Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)
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Reason: 0

Items

3.646	US\$	312121 Non-Residential Buildings - Acquisition
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Reason: NALIRRI is constructing facilities for anti-tick vaccine production and other assorted research infrastructure at Nakyesasa and Maruzi. Funds are meant for to facilitate the finalization of the facility.

0.039	US\$	313235 Furniture and Fittings - Improvement
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Reason: NALIRRI is developing its capacity by acquiring the requisite equipment at Nakyesasa and Maruzi. Funds are meant for to facilitate the finalization and operationalising of these research facilities.

5.303	Bn Shs	Project : 1619 Retooling of National Agricultural Research Organization
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Reason: NARO is strengthening its capacity to do research by procurement of the requisite appliances for office, workshop and laboratories structures. Funds were meant for supply and installation of the office equipment and workshop structures, the requisite appliances for office, workshop and laboratory awaiting submission of service providers invoices

Items

4.016	US\$	312233 Medical, Laboratory and Research & appliances - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Research

Sub Programme: 02 Agricultural Production and Productivity

5.303	Bn Shs	Project : 1619 Retooling of National Agricultural Research Organization
		Reason: NARO is strengthening its capacity to do research by procurement of the requisite appliances for office, workshop and laboratories structures. Funds were meant for supply and installation of the office equipment and workshop structures, the requisite appliances for office, workshop and laboratory awaiting submission of service providers invoices
<i>Items</i>		
		Reason: NARO is strengthening its capacity to do research by purchasing the requisite appliances for office and laboratory . Funds meant for supply and installation of the office equipment and workshop, the requisite appliances for office and laboratory awaiting submission of service providers invoices
0.702	UShs	313121 Non-Residential Buildings - Improvement
		Reason: NARO has planned to undertake rehabilitation at the secretariat. The funds awaiting submission of service providers invoices.
0.144	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
		Reason: NARO has planned to undertake rehabilitation aging appliances of offices, laboratories and workshops. The funds awaiting submission of service providers invoices.
0.142	UShs	228001 Maintenance-Buildings and Structures
		Reason: NARO has planned to finalise the rehabilitation aging infrastructure at the secretariat and in the PARIs (offices, residenceslaboratories and workshops). The funds awaiting submission of service providers invoices.
0.076	UShs	224011 Research Expenses
		Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Research			
Department:007 NARO-SECRETARIATE			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of market-oriented products generated	Number	4	4
PIAP Output: 01910101 Audit and Risk Management coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of audit reports produced and submitted	Number	4	4
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of improved technologies and innovations adopted	Number	1	1
Number of research products and services for food and nutrition security generated	Number	2	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	4	2
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of market-oriented products generated	Number	6	3
Number of improved technologies and innovations adopted	Number	6	3

Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Agricultural Research

Department:007 NARO-SECRETARIATE

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040701 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of improved technologies and innovations adopted	Number	6	3

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:001 Abi Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services for food and nutrition security generated	Number	2	1
Number of research products and services suitable for industry developed	Number	1	1

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of technologies adopted	Number	6	6

Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of technologies adopted	Number	8	4

Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of improved technologies and innovations adopted	Number	15	7

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
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Number of District Adaptive Research Support Teams (DARSTs) developed	Number	15	0
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Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
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Number of improved technologies and innovations adopted	Number	4	2
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
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Number of technologies adopted	Number	2	2
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Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
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Number of improved technologies and innovations adopted	Number	4	2
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Number of research products and services suitable for industry developed	Number	8	4
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Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
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Number of technologies adopted	Number	4	2
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Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
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Number of markets created along product lines	Number	4	2
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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services for food and nutrition security generated	Number	13	6

Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of technologies adopted	Number	13	6

Department:008 National Agricultural Research Laboratories

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	10	5

Budget Output: 010011 Technology promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of market-oriented products generated	Number	4	4

Department:009 National Coffee Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	2	1
Number of improved technologies and innovations adopted	Number	2	1
Number of research products and services for food and nutrition security generated	Number	5	3

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:009 National Coffee Research Institute

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	2	1
Number of improved technologies and innovations adopted	Number	2	1
Number of research products and services for food and nutrition security generated	Number	5	5

Department:010 National Crops Resources Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services for food and nutrition security generated	Number	4	4

Department:011 National Fisheries Resources Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of market-oriented products generated	Number	4	2
Number of research products and services for food and nutrition security generated	Number	8	4
Number of research products and services suitable for industry developed	Number	2	2

Department:012 National Forestry Resources Research Institute

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	2	1

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of market-oriented products generated	Number	4	2

Department:014 National Livestock Resources Research Institute (NaLIRRI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of improved technologies and innovations adopted	Number	6	3

Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of technologies adopted	Number	6	3

Department:016 Ngetta ZARDI

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of market-oriented products generated	Number	4	2
Number of research products and services suitable for industry developed	Number	1	1

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services for food and nutrition security generated	Number	15	7
Number of research products and services suitable for industry developed	Number	3	2

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	5	2

Project:1619 Retooling of National Agricultural Research Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	8	4

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	8	4

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services for food and nutrition security generated	Number	4	2

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	5	3

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research products and services for food and nutrition security generated	Number	15	7

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Project:1619 Retooling of National Agricultural Research Organization

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of improved technologies and innovations adopted	Number	68	30
Number of research products and services for food and nutrition security generated	Number	8	4

Performance highlights for the Quarter

During the first half of the FY 2023-2024, the accumulated total release of the budget stood at UGX 84.496 billion against the approved budget of UGX 166.487 billion which is translated into 50.752% release. The release was spent at 59% indicating a fair absorption capacity for NARO. During the first half of the FY 2023-2024, there were significant achievements that were made: Four (04) soil sheets (Kampala, Kabale, Mbarara and Jinja) updates were initiated for possible digitization to inform agricultural investments decisions, two (2) new research laboratories constructed, two (02), demonstration facilities constructed and equipping of one vaccine research laboratory initiated, fifteen (15) (12 Phd, 3 MSc) have been trained to create a critical mass of scientists, 2 agricultural research innovations and IPs have been commercialized, , three (3) multi-stakeholders agricultural research innovation platforms established nine (09) climate-smart technologies demonstrations established in all the ZARDIs, 5 functional Public-Private Partnerships were established for technology development and promotion, four (04), market-oriented products generated, 10 (ten) improved agricultural technologies and innovations developed and adopted; , seven (07) research products and services suitable for industry developed), seven (07) research products and services for food and nutritional security generated) , t four (4) markets created along product lines 5 (five) gene banks established and maintained five hundred (500) genetic resources conserved for sustainable utilization, ,four(04), bio-fortified technologies developed and promoted 75 (MT) of early generation seed produced and supplied to seed producers, and sixty (60) scientific publications in peer reviewed journals produced) . in addition, one (01) market led demand driven technology was promoted to engage the youth in agricultural business as an intervention to mitigate HIV/AIDs, two (2) strategic engagemen

Variations and Challenges

During the first half of the FY 2023-2024 NARO experienced a number of challenges which hinder timely attainment of set targets to impact on the intended beneficiaries which include:

- a. The aging fleet of vehicles despite the acquisition of twenty-four new vehicles. NARO still has a very big aging fleet of about ten years with many vehicles standing at mileage of 250,000KM and beyond. The fleet has hindered proper research management which always demand timely mobility.
- b. Land encroachment has hindered proper implementation of Agriculture research agenda in the country
- c. Inadequate funding to support operationalization of NARO structure. This has led to a huge human resource gap for research.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	166.387	166.387	84.446	68.064	50.8 %	40.9 %	80.6 %
Sub SubProgramme:01 Agricultural Research	166.387	166.387	84.446	68.064	50.8 %	40.9 %	80.6 %
000001 Audit and Risk Management	0.130	0.130	0.065	0.048	50.0%	36.9%	73.8%
000003 Facilities and Equipment Management	31.000	31.000	14.617	10.600	47.2%	34.2%	72.5%
000013 HIV/AIDS Mainstreaming	0.049	0.049	0.024	0.012	49.0%	24.5%	50.0%
000014 Administrative and Support Services	66.543	66.543	34.966	33.569	52.5%	50.4%	96.0%
000017 Infrastructure Development and Management	29.000	29.000	15.653	11.224	54.0%	38.7%	71.7%
000089 Climate Change Mitigation	0.050	0.050	0.025	0.000	50.0%	0.0%	0.0%
000090 Climate Change Adaptation	0.050	0.050	0.025	0.003	50.0%	6.0%	12.0%
010008 Capacity Strengthening	7.570	7.570	3.855	3.569	50.9%	47.1%	92.6%
010009 Research Partnerships	3.000	3.000	1.000	1.000	33.3%	33.3%	100.0%
010010 Technology Generation	24.820	24.820	12.178	6.318	49.1%	25.5%	51.9%
010011 Technology Promotion	4.175	4.175	2.038	1.721	48.8%	41.2%	84.4%
Programme:17 Regional Balanced Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Agricultural Research	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
010011 Technology Promotion	0.100	0.100	0.050	0.050	50.0%	50.0%	100.0%
Total for the Vote	166.487	166.487	84.496	68.114	50.8 %	40.9 %	80.6 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.391	21.391	10.695	9.580	50.0 %	44.8 %	89.6 %
	Non-Wage	218.708	219.138	198.955	14.050	91.0 %	6.4 %	7.1 %
Dev.	GoU	9.200	156.064	4.600	1.381	50.0 %	15.0 %	30.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %
Total GoU+Ext Fin (MTEF)		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %
Total Vote Budget Excluding Arrears		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %
Sub SubProgramme:01 Corporate Services	32.935	179.799	18.184	9.165	55.2 %	27.8 %	50.4 %
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	2.065	1.372	56.7 %	37.7 %	66.4 %
Sub SubProgramme:03 Economic Statistics	15.815	15.815	9.150	5.699	57.9 %	36.0 %	62.3 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	6.531	2.951	56.5 %	25.5 %	45.2 %
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	178.320	5.825	96.2 %	3.1 %	3.3 %
Total for the Vote	249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Corporate Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

3.308	Bn Shs	Department : 001 Finance and Administration
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Reason: Uncleared invoices on the system

Items

0.519	UShs	227001 Travel inland
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Reason: Unpaid invoices

0.313	Bn Shs	Department : 003 Internal Audit
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Reason: Unpaid invoices

Items

0.149	UShs	227001 Travel inland
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Reason: Pending payments on the system

0.297	Bn Shs	Department : 004 Legal Services and Board Affairs
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Reason: Most of the funds were actually utilized

Items

0.117	UShs	221003 Staff Training
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Reason: Scheduled

0.094	UShs	211107 Boards, Committees and Council Allowances
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Reason: Uncleared invoices on the system

0.022	UShs	227001 Travel inland
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Reason: To be utilised in Q3

0.015	UShs	242003 Other
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Reason:

0.013	UShs	225101 Consultancy Services
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Reason:

0.229	Bn Shs	Department : 005 Professional Services
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Reason: Uncleared invoices

Items

0.100	UShs	224011 Research Expenses
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Reason: Activity currently ongoing

0.068	UShs	221003 Staff Training
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Reason: Partially spent and conitnuos

0.018	UShs	227001 Travel inland
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Reason: To be undertaken when there is enough resources

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Corporate Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.229	Bn Shs	Department : 005 Professional Services
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Reason: Uncleared invoices		
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Items

0.015	US\$	225101 Consultancy Services
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Reason: On Schedule		
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0.011	US\$	211104 Employee Gratuity
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Reason: Payments made		
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0.225	Bn Shs	Department : 006 Risk and Compliance
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Reason: Uncleared invoices		
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Items

0.162	US\$	227001 Travel inland
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Reason: Some payments were made		
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0.030	US\$	225101 Consultancy Services
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Reason: On Schedule		
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0.015	US\$	221003 Staff Training
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Reason: Still ongoing		
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0.008	US\$	211104 Employee Gratuity
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Reason: Paid and this balance is to be cleared for Q3		
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0.004	US\$	221009 Welfare and Entertainment
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Reason: To be consumed in Q3		
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3.217	Bn Shs	Project : 1626 Retooling of Uganda Bureau of Statistics
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Reason: Finalisation of the procurement process		
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Items

3.067	US\$	312212 Light Vehicles - Acquisition
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Reason: Ongoing Procurement process		
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0.150	US\$	228001 Maintenance-Buildings and Structures
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Reason: Activity is currently ongoing		
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0.002	US\$	312423 Computer Software - Acquisition
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Reason:		
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Economic Statistics****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.843	Bn Shs	Department : 001 Production and Environment Statistics
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Reason: delayed start of the Non Household AAS activities		
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Items

0.817	UShs	227001 Travel inland
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Reason: Delayed start of the Non-Household AAS		
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1.478	Bn Shs	Department : 003 Macro economic statistics
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Reason: Uncleared invoices		
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Items

1.268	UShs	227001 Travel inland
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Reason: Not actual money on the system		
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0.113	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:		
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Sub SubProgramme:04 Methodology and Statistical Coordination Services**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

1.649	Bn Shs	Department : 001 Local Government Statistics
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Reason: Unspent balances for the PDM activities		
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Items

1.019	UShs	227001 Travel inland
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Reason: To be spend in Q3		
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0.483	UShs	221002 Workshops, Meetings and Seminars
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Reason: To be spend in Q3		
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0.740	Bn Shs	Department : 003 Outreach and Quality Assurance
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Reason: Uncleared invoices on the system		
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Items

0.427	UShs	227001 Travel inland
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Reason: Actual balances differ from this		
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0.107	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Actual balances differ from this		
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Sub SubProgramme:05 Population and Social Statistics**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

1.885	Bn Shs	Department : 001 Social Surveys and Censuses
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Reason: Delayed start of the UHIS activities		
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Items

1.078	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Population and Social Statistics****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

1.885	Bn Shs	Department : 001 Social Surveys and Censuses
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Reason: Delayed start of the UHIS activities		
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Items

Reason: To be spent subsequently		
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170.360	Bn Shs	Department : 002 Demography and Social Statistics
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Reason: Resources meant for the NPHC 2024		
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Items

80.768	UShs	227001 Travel inland
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Reason: NPHC 2024 activities		
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71.966	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: NPHC 2024 activities		
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4.804	UShs	221001 Advertising and Public Relations
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Reason: NPHC 2024 activities		
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4.711	UShs	221002 Workshops, Meetings and Seminars
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Reason: NPHC 2024 activities		
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3.038	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: NPHC 2024 activities		
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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output: 000005 Human Resource management			
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output: 320016 Leadership and Management			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Corporate Services

Department:002 Public and Media Relations

Budget Output: 000011 Communication and Public Relations

PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.**Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	70%	70%

Department:003 Internal Audit

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	90%

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70%

PIAP Output: 18050501 Functional statistical units in MDAs and LGs.**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70%

Department:004 Legal Services and Board Affairs

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Corporate Services

Department:004 Legal Services and Board Affairs

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 18050302 Updated UBOS Act**Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Amended UBOS Act in place.	Number	1	1

Budget Output: 000032 Board Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	90%

Department:005 Professional Services

Budget Output: 560049 Certification and Capacity Building

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	90%

PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics**Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of CSOs and private sector associations trained in production of and use of statistics.	Number	2	2

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	%	80%

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Corporate Services

Department:006 Risk and Compliance

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of experts trained in compilation and use of non-traditional data.	Number	30	30

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.**Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of experts trained in compilation and use of non-traditional data.	Number	2	2

Project:1626 Retooling of Uganda Bureau of Statistics

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	75%

Sub SubProgramme:02 Digital Solutions and Data Capability

Department:001 Digital Solutions

Budget Output: 560036 Digital Solution Services

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	90%	90%

PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	80%	80%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	5	5

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:02 Digital Solutions and Data Capability

Department:001 Digital Solutions

Budget Output: 560036 Digital Solution Services

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.**Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of experts trained in compilation and use of non-traditional data.	Number	70	70

Department:002 Data Capability

Budget Output: 560064 Data Capability Services

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	80%

PIAP Output: 18050103 Functional e-data dissemination Platform**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Users of the UBOS e-data dissemination Platform	Number	2000	2000

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

Sub SubProgramme:03 Economic Statistics

Department:001 Production and Environment Statistics

Budget Output: 560037 Agriculture Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Economic Statistics

Department:001 Production and Environment Statistics

Budget Output: 560038 Industry and Infrastructure Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%

Department:002 Economic Censuses and Surveys

Budget Output: 560039 Business Censuses and Surveys

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%

Department:003 Macro economic statistics

Budget Output: 560040 National Accounts and Trade Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

Budget Output: 560041 Prices Statistics

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Economic Statistics

Department:003 Macro economic statistics

Budget Output: 560041 Prices Statistics

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Department:001 Local Government Statistics

Budget Output: 000009 Parish Development Model Services

PIAP Output: 18050506 Functional community information system at parish level**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of parishes with functional Community information system	Proportion	80	80

Budget Output: 560042 Local Government Administrative data

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70%

Budget Output: 560043 Community Information System Management

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	80%

PIAP Output: 18050501 Functional statistical units in MDAs and LGs.**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70%

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Department:002 Methodology and Project management

Budget Output: 560044 Project Management and Methodology development

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%

PIAP Output: 18051101 Statistical Methodological research reports**Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new statistical indicators compiled	Number	2	0

Department:003 Outreach and Quality Assurance

Budget Output: 560045 Strategic Planning and Development

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

Sub SubProgramme:05 Population and Social Statistics

Department:001 Social Surveys and Censuses

Budget Output: 560046 Household Surveys and Censuses

PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of experts trained in compilation and use of non-traditional data.	Number	30	30

Department:002 Demography and Social Statistics

Budget Output: 560047 Demography and Gender Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:05 Population and Social Statistics

Department:002 Demography and Social Statistics

Budget Output: 560047 Demography and Gender Statistics

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	80%	80%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	2	2

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

Performance highlights for the Quarter

Completed the abridged National Livestock Census 2021 report
 Data cleaning for Annual agricultural survey 2021 22 was completed.
 Drafted a concept note for the development of National Frameworks for Environment and Climate Change Statistics.
 Compiled Q1 Index of Production Report
 Revised the data collection tool for livestock slaughter secondary data collection.
 Finalised the Census Instruments
 Launched the National Population and Housing Census (NPHC) 2024.
 Successfully disseminated the UDHS 2022 Key Findings
 Finalised compilation of the detailed UDHS 2022 Report
 Finalised the NHRS 2024 tools
 Developed the Gender Based Violence (GBV) – Sexual and Reproductive Human Rights (SRHR) – Demographic Dividend (DD) Indicator Metadata
 Finalized the Indicative Planning Figures (IPFS) report.
 Compiled the NPHC Technology and data management report.
 Successfully implemented the Round 14, Round 15 and Round 16 of Phase 3 of the High frequency phone survey (UHPS)
 Finalization of Survey Instruments of Wave II of Uganda Harmonized Integrated Survey (UHS)
 Successfully Trained Enumerators for data collection of Uganda Harmonized Integrated Survey (UHS)
 Successfully completed Trip 7, Trip 8, and Trip 9 of Uganda National Household Survey (UNHS)
 Completed the 2 Trips of Visit 1 of Wave2 of Uganda Harmonized Integrated Survey UHS
 Successfully mapped 86% of the country
 Successfully implemented the round 13 of phase 3 of the Uganda High Frequency Phone Survey (UHPS)
 Finalization of the Census information kit
 Disseminated the Level I and II NSI Indicator Framework
 Conducted the Midterm Review of the implementation of the PNSD III
 Compiled Annual PNSD performance report for FY 2022/23
 Compiled the UBOS annual performance reports for FY 2022/23 and Q1 FY 2023/24.
 Supported the development and approval of nine (9) LGs/MDAs/CSOs Strategic plan for statistics.
 Conducted a stakeholder consultative meeting to review and refine the Operational guidelines for production of

Variations and Challenges

Connectivity breakdowns (internet and printers)
 Limited in-house technical expertise to develop customized applications with high complexity
 Limited communication from other Directorates on activities that require Legal attention. Issues are only brought to the Directorate's attention when legal issues arise
 Delay information on request for media coverage by the departments
 IFMS Failure
 Limited statistical skills in the NSS.
 Delayed release of funds (GoU and Donors)
 Delays in procurement processes
 Lack of written guideline standards on mentoring and coaching
 limited Risk and Compliance business process documentation
 Delay in requests by other departments for PR services e.g. branding materials, photography, and Media coverage

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	214.250	25.009	85.9 %	10.0 %	11.7 %
Sub SubProgramme:01 Corporate Services	32.935	179.799	18.184	9.164	55.2 %	27.8 %	50.4 %
000001 Audit and Risk Management	1.024	1.024	0.604	0.338	59.0%	33.0%	56.0%
000003 Facilities and Equipment Management	9.200	156.064	4.600	1.381	50.0%	15.0%	30.0%
000004 Finance and Accounting	2.587	2.587	1.549	0.864	59.9%	33.4%	55.8%
000005 Human Resource management	5.096	5.096	2.916	1.455	57.2%	28.6%	49.9%
000007 Procurement and Disposal Services	1.181	1.181	0.591	0.415	50.0%	35.1%	70.2%
000011 Communication and Public Relations	2.200	2.200	1.565	0.349	71.1%	15.9%	22.3%
000012 Legal and Advisory Services	0.845	0.845	0.424	0.259	50.2%	30.7%	61.1%
000032 Board Management	0.702	0.702	0.351	0.165	50.0%	23.5%	47.0%
320016 Leadership and Management	7.465	7.465	4.058	3.020	54.4%	40.5%	74.4%
560022 Internal Audit and Policy Management	1.339	1.339	0.792	0.413	59.1%	30.8%	52.1%
560049 Certification and Capacity Building	1.295	1.295	0.735	0.505	56.8%	39.0%	68.7%
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	2.065	1.372	56.7 %	37.7 %	66.4 %
560036 Digital Solution Services	1.812	1.812	1.062	0.689	58.6%	38.0%	64.9%
560064 Data Capability Services	1.830	1.830	1.003	0.683	54.8%	37.3%	68.1%
Sub SubProgramme:03 Economic Statistics	15.815	15.815	9.150	5.699	57.9 %	36.0 %	62.3 %
560037 Agriculture Statistics	2.252	2.252	1.297	0.924	57.6%	41.0%	71.2%
560038 Industry and Infrastructure Statistics	0.939	0.939	0.616	0.125	65.6%	13.3%	20.3%
560039 Business Censuses and Surveys	3.469	3.469	2.011	0.973	58.0%	28.0%	48.4%
560040 National Accounts and Trade Statistics	6.678	6.678	3.716	2.867	55.6%	42.9%	77.2%
560041 Prices Statistics	2.476	2.476	1.511	0.810	61.0%	32.7%	53.6%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	6.531	2.950	56.5 %	25.5 %	45.2 %
000009 Parish Development Model Services	1.900	1.900	0.950	0.001	50.0%	0.1%	0.1%
560042 Local Government Administrative data	2.218	2.218	1.160	0.739	52.3%	33.3%	63.7%
560043 Community Information System Management	0.901	0.901	0.556	0.069	61.7%	7.7%	12.4%
560044 Project Management and Methodology development	2.779	3.209	1.657	0.672	59.6%	24.2%	40.6%
560045 Strategic Planning and Development	3.753	3.753	2.209	1.469	58.9%	39.1%	66.5%
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	178.320	5.824	96.2 %	3.1 %	3.3 %
560046 Household Surveys and Censuses	6.161	6.161	4.552	2.592	73.9%	42.1%	56.9%
560047 Demography and Gender Statistics	179.195	179.195	173.768	3.232	97.0%	1.8%	1.9%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	249.299	396.593	214.250	25.009	85.9 %	10.0 %	11.7 %

VOTE: 144 Uganda Police Force

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	395.670	395.670	201.493	196.555	50.9 %	49.7 %	97.5 %
	Non-Wage	266.492	320.692	163.291	160.781	61.3 %	60.3 %	98.5 %
Dev.	GoU	163.261	163.261	129.631	121.178	79.4 %	74.2 %	93.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		825.423	879.623	494.415	478.514	59.9 %	58.0 %	96.8 %
Total GoU+Ext Fin (MTEF)		825.423	879.623	494.415	478.514	59.9 %	58.0 %	96.8 %
Arrears		16.942	16.942	6.942	6.867	41.0 %	40.5 %	98.9 %
Total Budget		842.365	896.565	501.357	485.381	59.5 %	57.6 %	96.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		842.365	896.565	501.357	485.381	59.5 %	57.6 %	96.8 %
Total Vote Budget Excluding Arrears		825.423	879.623	494.415	478.514	59.9 %	58.0 %	96.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	841.365	895.565	501.097	485.122	59.6 %	57.7 %	96.8 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	127.978	128.078	93.010	88.186	72.7 %	68.9 %	94.8 %
Sub SubProgramme:02 Emergency Response & Specialized policing	64.607	66.506	46.920	46.815	72.6 %	72.5 %	99.8 %
Sub SubProgramme:03 General Administration and Support Services	486.993	537.694	302.739	291.779	62.2 %	59.9 %	96.4 %
Sub SubProgramme:04 Territorial Policing	161.788	163.288	58.428	58.343	36.1 %	36.1 %	99.9 %
Programme:19 Administration Of Justice	1.000	1.000	0.260	0.260	26.0 %	26.0 %	100.0 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	1.000	1.000	0.260	0.260	26.0 %	26.0 %	100.0 %
Total for the Vote	842.365	896.565	501.356	485.382	59.5 %	57.6 %	96.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Crime Prevention and Investigation Management****Sub Programme: 02 Security**

Bn Shs	Department : 001 Counter Terrorism
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Reason: 0

Items

0.000	Bn Shs	Department : 005 Interpol and International Relations
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Reason: 0

0

*Items***Sub Programme: 04 Access to Justice**

0.000	Bn Shs	Department : 002 Crime Intelligence
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Reason: 0

0

Items

0.000	Bn Shs	Department : 007 Police Canine Unit
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Reason: 0

Items

Bn Shs	Department : 008 Political Commissariat
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Reason: 0

*Items***Sub SubProgramme:02 Emergency Response & Specialized policing****Sub Programme: 02 Security**

0.037	Bn Shs	Department : 001 Fire Prevention and Rescue Services
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Reason: 0

Items

0.037	UShs	221010 Special Meals and Drinks
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Reason:

Bn Shs	Department : 002 Police Air Wing
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Reason: 0

Items

0.012	UShs	226001 Insurances
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Emergency Response & Specialized policing****Sub Programme: 02 Security**

Bn Shs Department : 003 Police Health Services

Reason: 0

*Items***0.018** UShs 212102 Medical expenses (Employees)

Reason:

Sub SubProgramme:03 General Administration and Support Services**Sub Programme: 01 Institutional Coordination**

Bn Shs Department : 002 Finance and Office Support

Reason: 0

*Items***0.018** UShs 221010 Special Meals and Drinks

Reason:

0.000 Bn Shs Department : 006 Information and Communication Technology

Reason: 0

0

Items

Bn Shs Department : 010 Research, Planning and Development

Reason: 0

*Items***Sub Programme: 02 Security****2.219** Bn Shs Department : 003 Human Resource Administration

Reason: 0

0

*Items***1.883** UShs 273105 Gratuity

Reason:

0.335 UShs 273104 Pension

Reason:

0.001 UShs 221004 Recruitment Expenses

Reason:

0.025 Bn Shs Department : 004 Human Resource Development

Reason: 0

0

*Items***0.025** UShs 221003 Staff Training

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 02 Security**

0.025	Bn Shs	Department : 004 Human Resource Development
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Reason: 0
0

Items

Reason:

Bn Shs	Department : 011 Welfare and Production
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Reason: 0

Items

0.014	UShs	212103 Incapacity benefits (Employees)
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Reason:

Bn Shs	Project : 0385 Assistance to Uganda Police
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Reason: Awaiting bills for building materials supplied on framework contract before effecting payments

Items

1.010	UShs	312111 Residential Buildings - Acquisition
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Reason:

0.301	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

Bn Shs	Project : 1669 Retooling the Uganda Police Force
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Reason: Delays in submission of invoices by service providers

Items

7.111	UShs	312311 Classified Assets - Acquisition
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Reason:

0.030	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

Sub Programme: 03 Policy and Legislation Processes

0.046	Bn Shs	Department : 005 Human Rights and Legal Services
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Reason: 0

Items

0.046	UShs	282104 Compensation to 3rd Parties
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 04 Access to Justice**

Bn Shs	Department : 008 Logistics and Engineering
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Reason: 0
0

Items

0.049	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

Sub Programme: 05 Anti-Corruption and Accountability

0.000	Bn Shs	Department : 009 Professional Standards Unit
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Reason: 0

*Items***Sub SubProgramme:04 Territorial Policing****Sub Programme: 02 Security**

Bn Shs	Department : 002 Foot and Motorized Patrols
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Reason: 0

Items

0.001	UShs	221009 Welfare and Entertainment
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Reason: Awaiting bills from suppliers of welfare items on framework contract before effecting payments
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Bn Shs	Department : 004 Railway Police
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Reason: 0

Items

Bn Shs	Department : 005 Operations
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Reason: 0

Items

0.065	UShs	221010 Special Meals and Drinks
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Reason:

Sub Programme: 04 Access to Justice

Bn Shs	Department : 001 Anti – Stock Theft Unit
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Reason: 0

Items

0.038	UShs	221010 Special Meals and Drinks
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Emergency Response & Specialized policing -02 Security****0.010** Bn Shs Department : 003 Police Health Services

Reason: 0

*Items***0.010** UShs 212102 Medical expenses (Employees)

Reason: Supplementary provision for improvement of the Productivity of police officers through provision of quality healthcare services

Sub SubProgramme:03 General Administration and Support Services -04 Access to Justice**2.348** Bn Shs Department : 008 Logistics and EngineeringReason: 0
0*Items***2.000** UShs 227004 Fuel, Lubricants and Oils

Reason: Supplementary provision for fuel

0.004 UShs 221010 Special Meals and Drinks

Reason: Supplementary provision for feeding in operations

0.345 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Supplementary provision for provision of stationery at police stations

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 Finance and Office Support			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of audit staff capacitated	Number	5	2
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Procurement process compliance rate	Rate	55	77
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of budget performance reports produced	Number	4	2
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of top management recommendations implemented.	Number	52	25
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Budget cycle phases executed	Text	5	4
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Timely and accurate submission of financial reports	Text	4	2

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Department:002 Finance and Office Support

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060531 UPF project development undertaken**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Stages of project development undertaken	Text	5	2

Department:006 Information and Communication Technology

Budget Output: 000019 ICT Services

PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of UPF systems and functions automated and/or integrated	Percentage	55%	26%

PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of police unit equipped with computers and accessories	Percentage	45%	31%

PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of police personnel with skills in ICT	Percentage	0.05%	3%

PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of police units with radio communication	Percentage	62%	54.94%

Department:010 Research, Planning and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of M&E reports produced	Number	4	2

PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of statistical products developed	Number	1	0

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Department:010 Research, Planning and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of plans developed	Number	2	0.5

SubProgramme:02 Security

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:001 Counter Terrorism

Budget Output: 460107 Active and Residual Terrorism Management

PIAP Output: 16070802 Border policing strengthened**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of border points with police deployment.	Percentage	12%	4%

PIAP Output: 16071101 Terror threats detected and neutralized**Programme Intervention: 160711 Strengthen counter terrorism**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of terror threats detected and neutralized	Percentage	100%	100%

PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened**Programme Intervention: 160713 Strengthen management of commercial explosives**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of police personnel trained in management of explosives	Number	200	0

Department:004 Forensic Services

Budget Output: 460105 Crime Management

PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations**Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (bn) of UPF Forensic equipment acquired	Value	40%	11%

PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D**Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% expenditure on R&D	Percentage	2.3%	2%
Level of implementation of the Regional Forensic Referral Centre project	Level	40%	0

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:004 Forensic Services

Budget Output: 460105 Crime Management

PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained**Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of PSOs profiled into the database	Percentage	84%	94%

Department:005 Interpol and International Relations

Budget Output: 460105 Crime Management

PIAP Output: 16070803 Border security and control strengthened**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of gazetted border points connected on i24/7 system	Percentage	45%	18%

PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of reported cross border crimes investigated	Percentage	45%	12%

Department:006 Oil & Gas Policing

Budget Output: 000042 Projects Management

PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of installations secured	Number	100	38

Sub SubProgramme:02 Emergency Response & Specialized policing

Department:001 Fire Prevention and Rescue Services

Budget Output: 460109 Fire and Rescue Services

PIAP Output: 16070504 Establish and equip additional fire stations**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of districts/divisions with required fire emergency and rescue services	Percentage	30.3%	23.56%

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:02 Emergency Response & Specialized policing

Department:002 Police Air Wing

Budget Output: 460113 Air Wing Services

PIAP Output: 16070508 Police airwing services established and operationalized**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Flight hours	Number	730	52.23

Department:003 Police Health Services

Budget Output: 000050 Health Services

PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of police medical requirements met	Percentage	55%	13%

Department:004 Police Marines Unit

Budget Output: 460114 Marine Services

PIAP Output: 16070505 Establish and equip additional marine stations**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of maritime policing zones with required marine emergency and rescue services	Percentage	51%	17%

Department:005 Traffic & Road Safety

Budget Output: 460117 Traffic Management

PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Road Traffic accident fatality rate	Rate	8	5.17

Sub SubProgramme:03 General Administration and Support Services

Department:003 Human Resource Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16070507 Security personnel trained**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of UPF personnel recruited,trained & deployed	Percentage	15%	5.09%

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:03 General Administration and Support Services

Department:003 Human Resource Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.**Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of retiring police personnel prepared for life in retirement.	Percentage	100%	95%
Proportion of districts with coordination offices for retired police officers	Percentage	50%	20%
Proportion of registered retired police officers accessing welfare schemes	Percentage	10%	2.70%

Department:004 Human Resource Development

Budget Output: 000034 Education and Skills Development

PIAP Output: 16070507 Security personnel trained**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of UPF personnel trained	Percentage	23%	8.33%

Department:011 Welfare and Production

Budget Output: 460119 Production and Productivity enhancement

PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of police children enrolled in Police schools	Number	63875	17640

Project:0385 Assistance to Uganda Police

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16050601 Improved Staff welfare**Programme Intervention: 160506 Strengthen response to crime**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of entitled police personnel provided with decent accommodation	Percentage	30%	26%
Proportion of police land surveyed and titled	Percentage	42%	26%

PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of entitled police personnel provided with decent accommodation	Percentage	30%	
Proportion of police land surveyed and titled	Percentage	42%	

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:03 General Administration and Support Services

Project:1669 Retooling the Uganda Police Force

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070304 Modern security infrastructure developed and/or maintained**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of district police offices built	Number	10	6
No. of police maintenance facilities built and equipped	Number	5	2
% of police facilities with customer friendly infrastructure	Percentage	35%	14%
% of sub counties with a standard police station.	Percentage	9.3%	4%

Sub SubProgramme:04 Territorial Policing

Department:002 Foot and Motorized Patrols

Budget Output: 460110 Law and Order Management

PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced**Programme Intervention: 160301 Strengthen democracy and electoral processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Anti-Riot personnel equipped with appropriate tools and trained in HRBA and Standards to Public Order Management	Percentage	90%	86%

PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of public disorders and civil disturbances professionally managed	Percentage	90%	76%

Department:003 Metropolitan Policing Services

Budget Output: 460112 Policing of Metropolitan Areas

PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of personnel deployed in metropolitan cities	Number	12500	7985

Department:004 Railway Police

Budget Output: 460116 Railway Police Services

PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of installations secured	Number	100	34

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:04 Territorial Policing

Department:005 Operations

Budget Output: 460110 Law and Order Management

PIAP Output: 16010101 security and escort services provided at refugee entry points, reception centres, transit routes and camps**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of refugees camps protected and secured	Number	34	34

PIAP Output: 16070501 An effective territorial policing system built**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of "model sub-county" police stations operationalised	Number	120	98

PIAP Output: 16071001 District Security Reports produced**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of District Security Meetings held	Number	2208	368
Number of District Security Reports produced	Number	184	184

PIAP Output: 16071702 All fire arms possessed by the public regulated**Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Private firearms holders assessed and profiled	Percentage	92%	65%

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:03 General Administration and Support Services

Department:005 Human Rights and Legal Services

Budget Output: 000012 Legal advisory services

PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved**Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of detention facilities with appropriate sanitation facilities	Percentage	61%	32%

PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes**Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage compliance score of all cross cutting issues in UPF	Percentage	75%	72%

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:03 General Administration and Support Services

Department:005 Human Rights and Legal Services

Budget Output: 000012 Legal advisory services

PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment**Programme Intervention: 160603 Review and enact appropriate legislation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of laws reviewed and developed.	Number	3	0

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:002 Crime Intelligence

Budget Output: 460108 Crime Prevention

PIAP Output: 16050303 Intelligence led investigations strengthened**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Crime Intelligence collected	Text	1	1

PIAP Output: 16050306 UPF Crime intelligence enhanced**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion (by value) of required intelligence equipment and infrastructure acquired	Percentage	20%	8%

Department:003 Criminal Investigations

Budget Output: 460105 Crime Management

PIAP Output: 16020102 Cases that are over 2-years disposed**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of backlog cases disposed	Percentage	50%	58%

PIAP Output: 16050305 UPF crime fighting capacity strengthened**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage reduction in crime volume.	Percentage	6.3%	1.5%
Crime rate	Rate	476	501

PIAP Output: 16050605 Case load per detective improved**Programme Intervention: 160506 Strengthen response to crime**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Detective case workload	Text	1:32	1:39

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:003 Criminal Investigations

Budget Output: 460105 Crime Management

PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved**Programme Intervention: 160506 Strengthen response to crime**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of crimes resolved through security coordination mechanisms	Number	25	8

PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented**Programme Intervention: 160507 Strengthen transitional justice and informal justice processes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Comprehensive standards in place	Text	0.6	0.25

Department:007 Police Canine Unit

Budget Output: 460105 Crime Management

PIAP Output: 16050302 Dog handlers trained in crime management using canines**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of trained canine handlers deployed	Number	50	33

PIAP Output: 16050607 Coverage and range of canine services enhanced**Programme Intervention: 160506 Strengthen response to crime**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of districts with canine services	Percentage	64%	42%

Department:008 Political Commissariat

Budget Output: 460108 Crime Prevention

PIAP Output: 16050101 Child reception centres established at UPF police stations**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of police stations with child reception centres	Percentage	42%	26%

PIAP Output: 16050301 Community policing initiatives implemented**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of villages implementing a community policing model	Percentage	58%	22%

PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of police officers trained in patriotism	Number	300	160

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:008 Political Commissariat

Budget Output: 460108 Crime Prevention

PIAP Output: 16050402 Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of rooms/spaces established	Number	40	49

Sub SubProgramme:03 General Administration and Support Services

Department:008 Logistics and Engineering

Budget Output: 460111 Logistics and Engineering Services

PIAP Output: 160709041 Logistical support provided to security personnel**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of required policing logistical support	Percentage	52%	15%

Sub SubProgramme:04 Territorial Policing

Department:001 Anti – Stock Theft Unit

Budget Output: 460105 Crime Management

PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.**Programme Intervention: 160506 Strengthen response to crime**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of ASTU establishments/deployments across the country	Number	80	88

PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened**Programme Intervention: 160506 Strengthen response to crime**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of stolen animals recovered	Percentage	90%	54.24%

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:03 General Administration and Support Services

Department:001 Command and Control

Budget Output: 460106 Strategic Command and Policy Guidance

PIAP Output: 16040204 Compliance to human rights observance enhanced**Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Compliance rate to the 48hr rule	Rate	100	100

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:03 General Administration and Support Services

Department:001 Command and Control

Budget Output: 460106 Strategic Command and Policy Guidance

PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes**Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage compliance score of all cross cutting issues in UPF	Percentage	70%	72%

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened**Programme Intervention: 160802 Enhance the Public Demand for Accountability**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of police units that undertake regular sensitization in relation to police client charter	Percentage	100%	78%

PIAP Output: 16080803 UPF anti-corruption strategy implemented**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of anti corruption strategy implemented	Percentage	70%	66%

PIAP Output: 16080804 UPF capacity to fight corruption strengthened**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of corruption cases investigated	Number	50	19

Department:009 Professional Standards Unit

Budget Output: 460115 Police Professional Standards

PIAP Output: 16080804 UPF capacity to fight corruption strengthened**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of corruption cases investigated	Number	50	9

Performance highlights for the Quarter

CRIME PREVENTION AND INVESTIGATION MANAGEMENT

Established CID Media Centre.

Opened 06 canine units in Bulisa, Luuka, Bukedea Mayuge, Kalungu & Katakwi

Performed 10,365 canine trackings leading to arrest of 8,020(961F) suspects of whom 2,745 (480F) persons were taken to court having recovered 3,148 exhibits.

Vetted 87,140 applicants for Certificates of Good Conduct and Issued 234 vehicle clearance Certificates.

Implemented Community Policing ideology in Great Masaka and Aswa East regions for 699 (143F) local leaders and members of public.

Mobilized and sensitized 962 (123F) youths (including Ghettos) and local leaders in KMP North, KMP South, KMP East, Greater Masaka and Rwizi regions on drugs, substance abuse and crime prevention.

TERRITORIAL POLICING.

Conducted joint security operations in Bwera, Rwenzori West and Rwenzori East Police Regions against ADF terrorists.

Policed by-elections for Member of Parliament for Oyam North and Hoima LC V.

Operationalized “999”/ERU Police Patrol System in the new Cities of Jinja, Mbale, Soroti, Lira and Gulu.

Policed the festive season, National events and international conferences.

EMERGENCY RESPONSE & SPECIALIZED POLICING.

Saved 134 (26F) lives through emergency response.

Conducted fire safety sensitisation in KMP and countrywide in Hotels, Factories, Major Hospitals, Factories, NGOs, Churches, Markets and timer yards.

Conducted 90 Maritime community policing meetings in the 30 marine establishments and sensitized 108,000 people (Police Officers, Local leaders, other security agencies, fishermen, recreation facility owners, transporters and business community) on safety and security on water

Arrested and fined 136,356 traffic offenders throughout the country.

GENERAL ADMINISTRATION, POLICY, PLANNING AND SUPPORT SERVICES.

Completed training of 1,390(407F) SPCs on Integration Course & 1,272 (388F) youths on PPC Course at PTS Kabalye

Under took evaluation of UPF Strategic Policing Plan, draft report ready for validation

Variations and Challenges

I. I. Delays/late deliveries of procurements particularly the transport & specialized equipment which affects service delivery

II. Effects of inflation leading to increased commodity prices and high cost of logistical supplies- Thus affecting policing operations, welfare of police officers and general police service delivery.

III. High rate of attrition at an average of 1,000 annually affects the Force composition

IV. Poor cash limits for half year FY 2023/24 affected timely implementation of planned activities, especially development

V. Effects of climate change on policing – drought, flooding, land/mud slides, hunger, damage to infrastructure-roads, buildings, schools, displacement and death in the affected communities etc

VI. Influx of refugees due to instability/conflict in Eastern DRC

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	841.365	895.565	501.097	485.124	59.6 %	57.7 %	96.8 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	127.978	128.078	93.010	88.186	72.7 %	68.9 %	94.8 %
000042 Projects Management	8.010	8.010	6.971	6.962	87.0%	86.9%	99.9%
460105 Crime Management	61.987	62.087	35.501	35.475	57.3%	57.2%	99.9%
460107 Active and Residual Terrorism Management	18.646	18.646	17.471	15.566	93.7%	83.5%	89.1%
460108 Crime Prevention	39.334	39.334	33.068	30.183	84.1%	76.7%	91.3%
Sub SubProgramme:02 Emergency Response & Specialized policing	64.607	66.506	46.920	46.815	72.6 %	72.5 %	99.8 %
000050 Health Services	11.576	11.827	10.047	10.016	86.8%	86.5%	99.7%
460109 Fire and Rescue Services	19.759	19.759	13.323	13.276	67.4%	67.2%	99.6%
460113 Air Wing Services	16.983	18.630	12.693	12.674	74.7%	74.6%	99.9%
460114 Marine Services	10.759	10.759	7.800	7.793	72.5%	72.4%	99.9%
460117 Traffic Management	5.530	5.530	3.056	3.056	55.3%	55.3%	100.0%
Sub SubProgramme:03 General Administration and Support Services	486.993	537.694	302.739	291.780	62.2 %	59.9 %	96.4 %
000001 Audit and Risk Management	0.961	0.961	0.084	0.084	8.7%	8.7%	100.0%
000003 Facilities and Equipment Management	100.159	100.159	98.659	91.518	98.5%	91.4%	92.8%
000005 Human Resource Management	126.070	126.070	46.463	44.228	36.9%	35.1%	95.2%
000012 Legal advisory services	5.010	5.010	3.245	3.199	64.8%	63.9%	98.6%
000014 Administrative and Support Services	26.212	26.212	13.167	13.079	50.2%	49.9%	99.3%
000017 Infrastructure Development and Management	63.469	63.469	30.972	29.661	48.8%	46.7%	95.8%
000019 ICT Services	17.565	18.065	12.548	12.548	71.4%	71.4%	100.0%
000034 Education and Skills Development	42.902	44.816	14.836	14.812	34.6%	34.5%	99.8%
000039 Policies, Regulations and Standards	7.839	7.839	6.146	6.145	78.4%	78.4%	100.0%
460106 Strategic Command and Policy Guidance	12.622	52.622	10.214	10.161	80.9%	80.5%	99.5%
460111 Logistics and Engineering Services	76.164	84.314	61.510	61.463	80.8%	80.7%	99.9%
460115 Police Professional Standards	2.925	2.925	1.841	1.841	62.9%	62.9%	100.0%
460119 Production and Productivity enhancement	5.093	5.230	3.055	3.041	60.0%	59.7%	99.5%
Sub SubProgramme:04 Territorial Policing	161.788	163.288	58.428	58.343	36.1 %	36.1 %	99.9 %
460105 Crime Management	43.711	43.711	13.589	13.551	31.1%	31.0%	99.7%
460110 Law and Order Management	84.187	85.187	32.792	32.745	39.0%	38.9%	99.9%
460112 Policing of Metropolitan Areas	27.966	28.466	6.912	6.912	24.7%	24.7%	100.0%
460116 Railway Police Services	5.923	5.923	5.135	5.135	86.7%	86.7%	100.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	1.000	1.000	0.260	0.260	26.0 %	26.0 %	100.2 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	1.000	1.000	0.260	0.260	26.0 %	26.0 %	100.2 %
000034 Education and Skills Development	1.000	1.000	0.260	0.260	26.0%	26.0%	100.0%
Total for the Vote	842.365	896.565	501.356	485.384	59.5 %	57.6 %	96.8 %

VOTE: 145 Uganda Prisons Service

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	101.590	101.590	51.609	51.606	50.8 %	50.8 %	100.0 %
	Non-Wage	193.902	276.528	141.882	130.900	73.2 %	67.5 %	92.3 %
Dev.	GoU	27.371	27.371	13.186	3.648	48.2 %	13.3 %	27.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		322.864	405.490	206.677	186.154	64.0 %	57.7 %	90.1 %
Total GoU+Ext Fin (MTEF)		322.864	405.490	206.677	186.154	64.0 %	57.7 %	90.1 %
Arrears		9.724	9.724	9.708	7.519	99.8 %	77.3 %	77.5 %
Total Budget		332.588	415.214	216.385	193.673	65.1 %	58.2 %	89.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		332.588	415.214	216.385	193.673	65.1 %	58.2 %	89.5 %
Total Vote Budget Excluding Arrears		322.864	405.490	206.677	186.154	64.0 %	57.7 %	90.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	331.588	414.214	216.385	193.674	65.3 %	58.4 %	89.5 %
Sub SubProgramme:01 Management and Administration	86.920	94.075	49.235	44.354	56.6 %	51.0 %	90.1 %
Sub SubProgramme:02 Safety and Security	11.691	11.691	6.377	5.597	54.5 %	47.9 %	87.8 %
Sub SubProgramme:03 Human Rights and Welfare	151.927	227.399	120.548	112.853	79.3 %	74.3 %	93.6 %
Sub SubProgramme:04 Prisons Production	25.547	25.547	12.345	3.588	48.3 %	14.0 %	29.1 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	5.198	5.198	2.288	2.238	44.0 %	43.0 %	97.8 %
Sub SubProgramme:06 Prisoners Management	50.304	50.304	25.592	25.044	50.9 %	49.8 %	97.9 %
Programme:19 Administration Of Justice	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Prisoners Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	332.588	415.214	216.385	193.674	65.1 %	58.2 %	89.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Management and Administration****Sub Programme: 01 Institutional Coordination**

3.734	Bn Shs	Department : 001 Finance and Administration
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

3.040	UShs	273105 Gratuity
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Reason: These were funds meant for gratuity to new retiring officers. The quarter ended when these retiring officers were pending verification to access pension payroll.

0.299	UShs	223003 Rent-Produced Assets-to private entities
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Reason: These were funds meant for rent for office space for headquarters, regional and district offices. Invoices were pending verification by the end of the quarter

0.265	UShs	224001 Medical Supplies and Services
--------------	------	--------------------------------------

Reason: The quarter ended when invoices from upcountry stations had not yet been received. Payments have since been effected

0.075	Bn Shs	Department : 002 Corporate Services
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Reason: 0

Items

0.059	UShs	221003 Staff Training
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Reason:

0.004	Bn Shs	Department : 003 Policy, Planning & Statistics
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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

0.004	UShs	221008 Information and Communication Technology Supplies.
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Reason: These are funds meant for the desktop computer for unit. The quarter ended when it had not yet been delivered.

0.000	Bn Shs	Department : 004 Inspectorate & Quality Assurance
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Reason: 0

Items

0.781	Bn Shs	Project : 1643 Retooling of Uganda Prisons Service
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.781	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Safety and Security****Sub Programme: 02 Security**

0.781	Bn Shs	Department : 001 Security Operations
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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

0.772	UShs	228001 Maintenance-Buildings and Structures
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Reason: The funds were for some repairs which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter

Sub SubProgramme:03 Human Rights and Welfare**Sub Programme: 02 Security**

0.189	Bn Shs	Department : 001 Prisons Health Services
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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

0.162	UShs	224006 Food Supplies
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Reason:

5.602	Bn Shs	Department : 002 Care and Human Rights
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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

4.959	UShs	224006 Food Supplies
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Reason:

0.349	UShs	224001 Medical Supplies and Services
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Reason: Suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

0.148	UShs	221012 Small Office Equipment
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Reason: Some suppliers of equipment had not submitted invoices by the end of the quarter. However, payments have since been made

	Bn Shs	Department : 003 Social Welfare Services
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Reason: 0

Items

0.001	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason:

0.001	UShs	282105 Court Awards
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Reason:

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Prisons Production****Sub Programme: 02 Security**

8.439	Bn Shs	Project : 1395 The Maize seed & Cotton production project under Uganda Prisons Service
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Reason: Individual items explain the reasons for unspent balances as reflected below
0

Items

3.635	UShs	312111 Residential Buildings - Acquisition
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Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

2.500	UShs	312121 Non-Residential Buildings - Acquisition
--------------	------	--

Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

0.605	UShs	221008 Information and Communication Technology Supplies.
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Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter.

0.500	UShs	225203 Appraisal and Feasibility Studies for Capital Works
--------------	------	--

Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices

0.466	UShs	312231 Office Equipment - Acquisition
--------------	------	---------------------------------------

Reason: These are funds meant for acquisition of prisoners' feeding utensils. The supplier was still delivering the utensils by the end of the quarter. Payments are effected after delivery

0.304	Bn Shs	Project : 1443 Revitalisation of prison Industries
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.204	UShs	229201 Sale of goods purchased for resale
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Reason: These are funds meant for purchase of production materials for prisons industries. suppliers had not yet submitted invoices for payment by the end of the quarter

0.100	UShs	312231 Office Equipment - Acquisition
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Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

Sub SubProgramme:06 Prisoners Management**Sub Programme: 04 Access to Justice**

0.545	Bn Shs	Department : 002 Administration of Convicted Prisoners
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.540	UShs	273104 Pension
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Reason: These are funds meant for Prisoners Earning Scheme. Compilation of the submissions from prison stations on the master roll was still ongoing by the end of the quarter. However, payments have been made.

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Management and Administration -01 Institutional Coordination

0.841 Bn Shs Department : 001 Finance and AdministrationReason: 0

*Items***0.841** UShs 224006 Food SuppliesReason: UPS received the supplementary funding towards prisoners feeding

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Department:001 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	12	6
Department:002 Corporate Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of staff trained	Number	2240	2943
Department:003 Policy, Planning & Statistics			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Performance Reports produced	Number	4	2
Department:004 Inspectorate & Quality Assurance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
M&E reporting framework /system developed and institutionalised	Text	1	1
Project:1643 Retooling of Uganda Prisons Service			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of prisons offices retooled with office furniture	Number	265	266

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:02 Safety and Security

Department:001 Security Operations

Budget Output: 460053 Prisoners Management Services

PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of prisons equipped and retooled with safety and security equipment	Number	265	266

Sub SubProgramme:03 Human Rights and Welfare

Department:001 Prisons Health Services

Budget Output: 460054 Prisons Welfare Services

PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of prisons medical facilities	Number	159	157
Number of staff living with HIV/AIDS supported per year	Number	651	723

Department:002 Care and Human Rights

Budget Output: 460054 Prisons Welfare Services

PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new housing units constructed	Number	77	185
Proportion of prisons staff properly housed	Percentage	43.3%	45.9%

Department:003 Social Welfare Services

Budget Output: 460054 Prisons Welfare Services

PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff benefiting from the prisons staff welfare schemes	Number	500	230
Proportion of prisons staff properly housed	Percentage	%	45.9%

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:04 Prisons Production

Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070101 Increased production on prisons production enterprises**Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	4155000000	1427468000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16070101 Increased production on prisons production enterprises**Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	21825000000	9967504405

Budget Output: 460055 Production & productivity enhancement

PIAP Output: 16070101 Increased production on prisons production enterprises**Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	7777000000	5945498000

Project:1443 Revitalisation of prison Industries

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070101 Increased production on prisons production enterprises**Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	2669000000	1938672975

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Department:001 Offender Education and Training

Budget Output: 460052 Offender Rehabilitation and Re-integration

PIAP Output: 16050301 Offender rehabilitation strengthened**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of offenders undergoing rehabilitation programs	Number	5000	6142

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Department:002 Social Rehabilitation and re-integration

Budget Output: 460052 Offender Rehabilitation and Re-integration

PIAP Output: 16050301 Offender rehabilitation strengthened**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of offenders undergoing rehabilitation programs	Number	65000	13836

Sub SubProgramme:06 Prisoners Management

Department:001 Administration of Remand Prisoners

Budget Output: 460053 Prisoners Management Services

PIAP Output: 16040205 Improved Human rights observance and practice**Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Average length (months) of stay on remand for offenders	Text	Capital offenders - 20.0months; Petty Offenders -3.0months	Capital offenders – 19.4 months; Petty offenders – 2.6 months

Department:002 Administration of Convicted Prisoners

Budget Output: 460053 Prisoners Management Services

PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Prison Units Implementing Prisons Mgt Information Systems	Number	20	3
No. of prisons connected to virtual courts to improve access to justice	Number	30	19

PIAP Output: 16040303 HRBA mainstreamed in policy, legislation, plans and programmes**Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of functional human rights committees in Uganda prisons	Number	265	266
Daily average of prisoners looked after (provided with meals, clothing, utilities and other basic necessities of life)	Text	81,729	76244

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:06 Prisoners Management

Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 19010207 Justice delivery systems automated**Programme Intervention: 190101 Automate and Integrate information management systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Judiciary ICT Infrastructure Master Plan in place	Number	4	2

Performance highlights for the Quarter

- a) Phase 3 construction of the staff hospital at Luzira is ongoing – construction of Kitchen & laundry building on final finishes
- b) Construction of 12 Prisoners' Wards at Isingiro, Yumbe, Loro, Maiha, Rukooki, Koboko, Lukaya, Ntwetwe, Lwabenge, and Bamunanika ongoing at different levels
- c) Construction of 345 staff houses at Kitalya Mini- Max, Masaka, Luzira Complex, Kijjumba, Sentema, Muinaina, Fortportal, Ruimi, Amita, Lira, Hoima, Erute prison and other stations ongoing at different levels (Completed – 185, Roofing – 110, Walling – 10 and Foundations - 40).
- d) Prisons production:
 - Maize Seed: 1,014.1MT of maize seed harvested in season 2023A; planted and managed 811 acres of seed maize in season 2023B – 811MT is expected
 - Cotton production: Planted and managed 5,714 acres of cotton –3,428.4 bales is expected with 1,019.62 bales already harvested
 - Commercial Grain: Harvested 4,344.7MT of maize grain for prisoners' feeding; Managed 4,510 acres in season 2023B – 4,510MT is expected
 - Karamoja School Children Feeding Project: Harvested 500MT of maize grain at Namalu to support feeding of school children in Karamoja in partnership with Office of the Prime minister
 - Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 1.939bn produced generated through production of furniture

Variations and Challenges

- a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.
- b) Delay in administration of Justice: Prisoner stay on remand for a period longer than the mandatory (Capital offenders – 19.4 months; Petty offenders – 2.6 months on average), high remand proportion of 47.7% and prisoners & staff have to move a total distance of 7,727.4Km daily to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance;
- c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment
- d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears
- e) Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories
- f) Prison Congestion: Current prisons carrying capacity is for a daily average of 20,996 prisoners while the population is 76,943 (December 2023) inmates, exceeding the holding capacity by 55,947 inmates - occupancy is 365.5%
- g) Staff Accommodation: 7,741 staff (54.1%) not properly housed. They stay in improvised houses.
- h) Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above
- i) Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall yet its patterns are unreliable hence low production

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	331.588	414.214	216.385	193.674	65.3 %	58.4 %	89.5 %
Sub SubProgramme:01 Management and Administration	86.920	94.075	49.235	44.354	56.6 %	51.0 %	90.1 %
000003 Facilities and Equipment Management	0.841	0.841	0.841	0.060	100.0%	7.1%	7.1%
000010 Leadership and Management	52.724	59.879	32.090	28.069	60.9%	53.2%	87.5%
000014 Administrative and Support Services	32.376	32.376	15.962	15.886	49.3%	49.1%	99.5%
320036 Research, Innovation and Technology Transfer	0.980	0.980	0.343	0.339	35.0%	34.6%	98.8%
Sub SubProgramme:02 Safety and Security	11.691	11.691	6.377	5.597	54.5 %	47.9 %	87.8 %
460053 Prisoners Management Services	11.691	11.691	6.377	5.597	54.5%	47.9%	87.8%
Sub SubProgramme:03 Human Rights and Welfare	151.927	227.399	120.548	112.853	79.3 %	74.3 %	93.6 %
460054 Prisons Welfare Services	151.927	227.399	120.548	112.853	79.3%	74.3%	93.6%
Sub SubProgramme:04 Prisons Production	25.547	25.547	12.345	3.588	48.3 %	14.0 %	29.1 %
000003 Facilities and Equipment Management	11.483	11.483	5.602	0.899	48.8%	7.8%	16.0%
000017 Infrastructure Development and Management	10.059	10.059	4.427	0.588	44.0%	5.8%	13.3%
460055 Production & productivity enhancement	4.005	4.005	2.315	2.101	57.8%	52.5%	90.8%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	5.198	5.198	2.288	2.238	44.0 %	43.1 %	97.8 %
460052 Offender Rehabilitation and Re-integration	5.198	5.198	2.288	2.238	44.0%	43.1%	97.8%
Sub SubProgramme:06 Prisoners Management	50.304	50.304	25.592	25.044	50.9 %	49.8 %	97.9 %
460053 Prisoners Management Services	50.304	50.304	25.592	25.044	50.9%	49.8%	97.9%
Programme:19 Administration Of Justice	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Prisoners Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	332.588	415.214	216.385	193.674	65.1 %	58.2 %	89.5 %

VOTE: 146 Public Service Commission (PSC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.481	3.481	1.741	1.118	50.0 %	32.1 %	64.2 %
	Non-Wage	8.412	8.412	4.193	3.778	49.8 %	44.9 %	90.1 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.893	11.893	5.934	4.896	49.9 %	41.2 %	82.5 %
Total GoU+Ext Fin (MTEF)		11.893	11.893	5.934	4.896	49.9 %	41.2 %	82.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.893	11.893	5.934	4.896	49.9 %	41.2 %	82.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.893	11.893	5.934	4.896	49.9 %	41.2 %	82.5 %
Total Vote Budget Excluding Arrears		11.893	11.893	5.934	4.896	49.9 %	41.2 %	82.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 Public Sector Transformation	11.893	11.893	5.933	4.896	49.9 %	41.2 %	82.5 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.893	11.893	5.933	4.896	49.9 %	41.2 %	82.5 %
Total for the Vote	11.893	11.893	5.933	4.896	49.9 %	41.2 %	82.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Public Service Selection and Recruitment****Sub Programme: 01 Strengthening Accountability**

0.000	Bn Shs	Department : 001 Guidance and Monitoring
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Reason: 0
0

*Items***Sub Programme: 03 Human Resource Management**

0.000	Bn Shs	Department : 001 Guidance and Monitoring
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Reason: 0
0

Items

0.415	Bn Shs	Department : 002 Finance and Administration
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Reason: 0
Payment process is still on-going.

Items

0.375	UShs	273105 Gratuity
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Reason: Contract gratuity has been committed at the beginning of Q3.
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0.030	UShs	273104 Pension
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Reason: Employee is yet to retire in June 2024.

0.005	UShs	223006 Water
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Reason: Procurement process is on-going.
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0.002	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason:

0.002	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.000	Bn Shs	Department : 004 Selection Systems Department (SSD)
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Reason: 0
0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14040202 Appeals of the DSC decisions handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of appeals of DSC decisions handled, %	Percentage	100%	46%
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of LG performance assessment reports produced	Number	145	0
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of vacancies declared within the year filled	Percentage	95%	48%
PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Commissioners trained	Number	100	91
Number of DLGs with fully constituted DSC	Number	70	60
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of trainings and support supervision to entities conducted	Number	2	0

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number Audit reports produced Number 4 2

PIAP Output: 14910104 Audit and Risk Management coordinated**Programme Intervention: 140502 Develop and operationalize an e-document management system****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of audit reports produced and submitted Number 4 2

Budget Output: 000005 Human Resource Management

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

% of vacancies declared within the year filled Percentage 95% 47%

PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Stage of developing Client Charter Text Chatter in place Charter Developed

Number of rewards and sanctions cases handled Number 2 5

Number of staff paid by 28th of every month Number 107 98

Number of pensioners paid by 28th of every month Number 31 26

PIAP Output: 14910103 Human resources managed in the Ministry**Programme Intervention: 140502 Develop and operationalize an e-document management system****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of HR Managers trained Number 100 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

Number of legal procurement handled Number 220 74

PIAP Output: 14910107 Procurement and Disposal Services coordinated**Programme Intervention: 140502 Develop and operationalize an e-document management system****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of procurement reports produced and submitted Number 4 2

1252

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports produced	Number	4	1

PIAP Output: 14910111 Cross cutting issues mainstreamed**Programme Intervention: 140502 Develop and operationalize an e-document management system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cross cutting issues coordinated	Number	4	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff trained in competence based recruitment systems	Number	1	0

PIAP Output: 14050305 Guidance provided on recruitments and selection**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of trainings and support supervision to entities conducted	Number	2	0

PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Commission meetings held	Number	144	59
Number of Commission minutes produced	Number	144	59
%age of staffing needs in place	Percentage	100%	92%
Number of Regional Workshops held	Number	2	1
Number of meetings held	Number	294	0
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	8	0
Guidelines on recruitment and deployment of PWDs in place	Number	1	0

PIAP Output: 14910109 Leadership and Management coordinated**Programme Intervention: 140502 Develop and operationalize an e-document management system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of oversight visits undertaken	Number	2	0

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports produced	Number	8	0

PIAP Output: 14910113 Planning and Budgeting Services coordinated**Programme Intervention: 140502 Develop and operationalize an e-document management system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of statutory reports produced and submitted	Number	8	2

Budget Output: 000019 ICT Services

PIAP Output: 14910112 Information Technology Coordinated**Programme Intervention: 140502 Develop and operationalize an e-document management system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of IT equipment operational	Percentage	90%	80%

Budget Output: 000075 Registration Services

PIAP Output: 14910108 Records Management coordinated**Programme Intervention: 140502 Develop and operationalize an e-document management system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of mails received, processed and dispatched	Percentage	95%	47%

Department:004 Selection Systems Department (SSD)

Budget Output: 320014 Examinations and Assessments

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of vacancies declared within the year filled	Percentage	95%	24%

PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of staff trained in competence based recruitment systems	Number	1	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	3	2

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:004 Selection Systems Department (SSD)

Budget Output: 320014 Examinations and Assessments

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Competence based recruitment user manual developed and disseminated to MDAs and LGs	Number	1	0
Number of Jobs with profiled compendium of competencies	Number	150	8

PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Number	1	1

PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Commissions equipped with assistive devices	Percentage	10%	0%

Project:1674 Retooling of Public Service Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Offices retooled	Number	25	0

Performance highlights for the Quarter

The Commission developed 10 aptitude and 18 competence instruments. The instruments were for the following posts: Work-Based Learning Specialist; Training and Business Skills Development Specialist; Grants Specialist; Monitoring and Evaluation Specialist; Environmental Specialist; Construction Engineer; Senior Records Officer; Senior Personal Secretary; Senior Monitoring & Evaluation Officer; Project Coordinator; Procurement Specialist; Manager Human Resources; Auditor; Coordinator Information Resources; Manager Internal Audit; Senior Supervision Officer; Senior Planning Officer; Senior Research and Quality; Assurance Officer; Programme Assistant; Office Attendant; and Driver.

Developed 5 sets of competence tests in the areas of Teamwork; Innovativeness; Knowledge management; Coaching and mentoring; Planning, Organising, and coordinating; as well as a work sample for assessment items for Secretarial cadre.

The Commission organised one Regional Stakeholders conference that was held in Moroto Municipality to promote and share best practices.

The commission handled 21% of appeals from DSCs. These included Abim, Kamuli, Buikwe, Mityana, Iganga, Bundibugyo, Kaliro, Ntungamo, Fort portal City

A total of 16 disciplinary cases out of 18 cases received were handled. Cases are handled as and when they arise.

Variations and Challenges

As of end of second quarter of the FY 2023/24, commission budget performance is as follows:

Wage:

A total of Ushs.1.741 billions, representing 50% of the approved budget for wage, was released by end of Q2. Of the release, the commission spent Ushs.1.118 billions. This represented 64.2% of the total release and 32% of the total approved budget.

Non-Wage:

A total of Ushs.4.193 billions, representing 50% of the approved budget for Non-wage, was released by end of Q2. Of the release, Ushs.3.778 billions was spent. This represented 90.1% of the total release and 44.9% of the approved budget.

Development:

There were no funds released under the development budget in Q2.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	11.893	11.893	5.933	4.897	49.9 %	41.2 %	82.5 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.893	11.893	5.933	4.897	49.9 %	41.2 %	82.5 %
000001 Audit and Risk Management	0.024	0.024	0.012	0.012	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
000005 Human Resource Management	1.602	1.602	0.801	0.396	50.0%	24.7%	49.4%
000007 Procurement and Disposal Services	0.063	0.063	0.032	0.031	50.8%	49.2%	96.9%
000013 HIV/AIDS Mainstreaming	0.011	0.011	0.005	0.004	45.5%	36.4%	80.0%
000014 Administrative and Support Services	5.987	5.987	2.974	2.499	49.7%	41.7%	84.0%
000015 Monitoring and Evaluation	0.254	0.254	0.127	0.127	50.0%	50.0%	100.0%
000019 ICT Services	0.798	0.798	0.399	0.399	50.0%	50.0%	100.0%
000049 Recruitment services	2.147	2.147	1.080	0.954	50.3%	44.4%	88.3%
000075 Registration Services	0.078	0.078	0.039	0.039	50.0%	50.0%	100.0%
320014 Examinations and Assessments	0.929	0.929	0.464	0.436	49.9%	46.9%	94.0%
Total for the Vote	11.893	11.893	5.933	4.897	49.9 %	41.2 %	82.5 %

VOTE: 147 Local Government Finance Commission (LGFC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.619	1.619	0.809	0.805	50.0 %	49.7 %	99.5 %
	Non-Wage	9.289	9.289	4.849	4.567	52.2 %	49.2 %	94.2 %
Dev.	GoU	0.100	0.100	0.050	0.003	50.0 %	3.0 %	6.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.008	11.008	5.708	5.375	51.9 %	48.8 %	94.2 %
Total GoU+Ext Fin (MTEF)		11.008	11.008	5.708	5.375	51.9 %	48.8 %	94.2 %
Arrears		0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.010	11.010	5.708	5.375	51.8 %	48.8 %	94.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.010	11.010	5.708	5.375	51.8 %	48.8 %	94.2 %
Total Vote Budget Excluding Arrears		11.008	11.008	5.708	5.375	51.9 %	48.8 %	94.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 Public Sector Transformation	9.113	9.113	5.263	5.034	57.8 %	55.2 %	95.6 %
Sub SubProgramme:01 Finance and Administration	5.760	5.760	3.592	3.396	62.4 %	59.0 %	94.6 %
Sub SubProgramme:02 Local Government Financing	3.353	3.353	1.671	1.637	49.8 %	48.8 %	98.0 %
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Financing	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	1.798	1.798	0.446	0.341	24.8 %	19.0 %	76.6 %
Sub SubProgramme:02 Local Government Financing	1.798	1.798	0.446	0.341	24.8 %	19.0 %	76.6 %
Total for the Vote	11.010	11.010	5.708	5.375	51.8 %	48.8 %	94.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Finance and Administration****Sub Programme: 04 Decentralization and Local Economic Development**

	Bn Shs	Department : 001 Governance and leadership
		Reason: Activity was differed to Q3 due to busy scheduling during the festive season. Delays in procurement
	0	
	0	

Items

0.026	UShs	225101 Consultancy Services
		Reason:
0.025	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement delays
0.022	UShs	227001 Travel inland
		Reason: Activity differed to Q3 due to busy scheduling during the festive season
0.020	UShs	212102 Medical expenses (Employees)
		Reason: Procurement delays
0.047	Bn Shs	Project : 1651 Retooling of Local Government Finance Commission
		Reason: 0

Items

0.047	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

Sub SubProgramme:02 Local Government Financing**Sub Programme: 02 Resource Mobilization and Budgeting**

0.065	Bn Shs	Department : 001 Grants Management
		Reason: Activity was differed to Q3 due to busy scheduling during the festive season. Delays in procurement

Items

0.042	UShs	227001 Travel inland
		Reason: The activity could not be carried out because delays in procurements
0.039	Bn Shs	Department : 002 Sustainable services
		Reason: 0

Items

0.036	UShs	227001 Travel inland
		Reason: The activity could not be carried out because delays in procurements
0.003	UShs	228002 Maintenance-Transport Equipment
		Reason: Delays in Warranting the development budget

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Finance and Administration			
Department:001 Governance and leadership			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of LGs provided with technical support	Number	30	24
Project:1651 Retooling of Local Government Finance Commission			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of LGs provided with technical support	Number	30	24
Sub SubProgramme:02 Local Government Financing			
Department:001 Governance and leadership			
Budget Output: 390004 Research and evaluation			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of LGs provided with technical support	Number	30	24
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Local Government Financing			
Department:001 Governance and leadership			
Budget Output: 000022 Research and Development			
PIAP Output: 17020801 4 Regional industrial and business parks established			
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of industrial and business parks	Number	0%	

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Local Government Financing

Department:001 Grants Management

Budget Output: 560006 Advisory Services

PIAP Output: 18012001 Adequacy for and equity in financing of LGs**Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in grants to LGs.	Percentage	20%	15.2%

Department:002 Sustainable services

Budget Output: 320008 Community Outreach services

PIAP Output: 18010601 Enhanced Local Revenue**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of LG Budgets financed by LR (Average)	Percentage	43%	25%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	60%	30%

Budget Output: 560008 Revenue Mobilization

PIAP Output: 18010601 Enhanced Local Revenue**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of LG Budgets financed by LR (Average)	Percentage	43%	25%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	60%	30%
LG revenues as a Percentage of their Budgets	Proportion	37%	37%

Performance highlights for the Quarter

Local Governments from two sub regions (Lango and Bunyoro) were provided with technical support in the implementation of a framework for linking LED initiatives to local revenue enhancement.

LGs that were supported from Bunyoro sub region local Governments included: Districts of Masindi; Kibaale, Kiryandongo, Buliisa, Kagadi, Kakumiro, Kikuube, Kyankwanzi, Nakasongola, and Hoima; including Masindi Municipality and Hoima City, total of twelve (12) LGs participated.

LGs that were supported from Lango sub region included: districts of Alebtong; Amolator; Apac, Dokolo, Kole; Kwania; Lira; Otuke, Oyam, plus Apac Municipality and Lira City. A total of eleven (11) LGs participated.

Total number of LGs supported to implement the framework for linking LED initiatives for local revenue enhancement was twenty three (23).

Each of these LGs identified potential LED initiatives for local revenue enhancement in their respective localities.

Each LG drew an action plan upon which implementation of LED initiatives will be promoted and implemented.

The Commissioners outreach activity was carried out with an objective documenting issues related to policy on financing of LGs in light of the Constitutional mandate of the LGFC in the 12 LGs of Namayingo district, Kamuli Municipality, Kaliro district, Bunyangabo district; Kamwenge district; Kyenjojo district; Otuke district, Kole district; Apac Municipality; Mityana Municipality, Nakasongola and Butambala districts.

Commission members sought understanding issues related utilization of funds by grant; LGs experience in the implementation of Local Economic Development initiatives and local revenue enhancement; the extent to which local leaders are able to monitor government programmes; and any other issues that LGs feel required urgent policy attention.

Variations and Challenges

Delays in cash limits led to delays in start of the implementation of activities.

Challenges were faced in warranting the development budget for the quarter.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	9.113	9.113	5.263	5.033	57.8 %	55.2 %	95.6 %
Sub SubProgramme:01 Finance and Administration	5.760	5.760	3.592	3.396	62.4 %	59.0 %	94.5 %
000014 Administrative and Support Services	5.760	5.760	3.592	3.396	62.4%	59.0%	94.5%
Sub SubProgramme:02 Local Government Financing	3.353	3.353	1.671	1.637	49.8 %	48.8 %	98.0 %
390004 Research and evaluation	3.353	3.353	1.671	1.637	49.8%	48.8%	98.0%
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Financing	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000022 Research and Development	0.100	0.100	0.000	0.000	0.0%	0.0%	0.0%
Programme:18 Development Plan Implementation	1.798	1.798	0.446	0.342	24.8 %	19.0 %	76.8 %
Sub SubProgramme:02 Local Government Financing	1.798	1.798	0.446	0.342	24.8 %	19.0 %	76.8 %
320008 Community Outreach services	0.331	0.331	0.164	0.125	49.5%	37.8%	76.2%
560006 Advisory Services	0.379	0.379	0.162	0.149	42.7%	39.3%	92.0%
560007 Regulation and Compliance	0.413	0.413	0.120	0.068	29.1%	16.5%	56.7%
560008 Revenue Mobilization	0.674	0.674	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	11.010	11.010	5.708	5.375	51.8 %	48.8 %	94.2 %

VOTE: 148 Judicial Service Commission (JSC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.201	3.201	1.600	1.600	50.0 %	50.0 %	100.0 %
	Non-Wage	14.454	14.454	7.524	6.659	52.1 %	46.1 %	88.5 %
Dev.	GoU	2.774	2.774	1.387	1.317	50.0 %	47.5 %	95.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.428	20.428	10.511	9.576	51.5 %	46.9 %	91.1 %
Total GoU+Ext Fin (MTEF)		20.428	20.428	10.511	9.576	51.5 %	46.9 %	91.1 %
Arrears		0.004	0.004	0.004	0.000	96.6 %	0.0 %	0.0 %
Total Budget		20.433	20.433	10.515	9.576	51.5 %	46.9 %	91.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.433	20.433	10.515	9.576	51.5 %	46.9 %	91.1 %
Total Vote Budget Excluding Arrears		20.428	20.428	10.511	9.576	51.5 %	46.9 %	91.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:19 Administration Of Justice	20.433	20.433	10.515	9.576	51.5 %	46.9 %	91.1 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.003	3.003	1.477	1.398	49.2 %	46.5 %	94.6 %
Sub SubProgramme:02 General administration and support services	15.343	15.343	7.973	7.226	52.0 %	47.1 %	90.6 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.086	2.086	1.065	0.952	51.0 %	45.6 %	89.4 %
Total for the Vote	20.433	20.433	10.515	9.576	51.5 %	46.9 %	91.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs****Sub Programme: 01 Institutional Coordination**

0.021	Bn Shs	Department : 003 Disciplinary Affairs
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Reason: Procurement process for Stationary for prosecution process and vehicle maintenance was under way

Items

0.008	UShs	228002 Maintenance-Transport Equipment
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Reason: To cater emergency vehicle maintenance

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was ongoing

0.004	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.002	UShs	221003 Staff Training
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Reason:

Sub SubProgramme:02 General administration and support services**Sub Programme: 01 Institutional Coordination**

0.447	Bn Shs	Department : 001 Finance and Administration
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Reason: Funds were majorly meant for payment of suppliers for food and refreshments; stationery and service providers for internet, and vehicle maintenance that were underway by end of the quarter.

Items

0.110	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.103	UShs	221004 Recruitment Expenses
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Reason:

0.045	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement and payment of the supplier was ongoing

0.042	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds earmarked for the Commission meetings that will be held in q3

0.036	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement and payment of the service providers was underway by end of the quarter

0.226	Bn Shs	Department : 002 Human Resource Management
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Reason: Funds were majorly for pension and gratuity that will be paid in the third quarter.

Items

0.053	UShs	273104 Pension
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Reason: Funds earmarked for pension

0.043	UShs	273105 Gratuity
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General administration and support services****Sub Programme: 01 Institutional Coordination**

0.226	Bn Shs	Department : 002 Human Resource Management
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Reason: Funds were majorly for pension and gratuity that will be paid in the third quarter.

Items

Reason:

0.032	UShs	211104 Employee Gratuity
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Reason: Funds earmarked for gratuity that will be paid in q3

0.024	UShs	221009 Welfare and Entertainment
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Reason: Funds earmarked for welfare of staff

0.070	Bn Shs	Project : 1646 Retooling of Judicial Service Commission
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Reason: Procurement process for purchase of Boardroom chairs and Computers was underway by end of the quarter

Items

0.040	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process was underway by end of the quarter

0.030	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process was underway by end of the quarter

Sub SubProgramme:03 Legal Education, Public Affairs and research**Sub Programme: 03 Legal Education, Training and Research**

0.068	Bn Shs	Department : 002 Legal Education and Public Affairs
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Reason: Funds were majorly meant for the Radio talk shows airtime which were affected by non availability of vehicles and Commission committee that did not sit due to other priorities.

Items

0.030	UShs	221001 Advertising and Public Relations
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Reason: Funds earmarked for payment of radio airtime

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:003 Disciplinary Affairs			
Budget Output: 610004 Discipline and Accountability			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of complaints handled within 14 days	Percentage	50%	50%
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Other operations supported	Text	Supported	Supported
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of capacity development workshops held	Number	2	2
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Other operations supported	Text	Supported	Supported
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Other operations supported	Text	supported	supported

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General administration and support services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 19030301 Relevant staff recruited**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Office accomodation secured	Text	secured	secured
Other operations supported	Text	supported	supported

Budget Output: 000033 Support to Regional Offices

PIAP Output: 19020102 Justice centres equipped**Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of regional offices established.	Number	3	3

Budget Output: 610005 Recruitment of Judicial Officers and staff of the Judiciary

PIAP Output: 19030301 Relevant staff recruited**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of approved position for Judiciary staff filled	Percentage	80%	28.5%
Members Monthly emoluments paid	Text	paid	paid

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 19030301 Relevant staff recruited**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Gratuity paid	Text	Paid	Paid
Monthly Pension paid	Text	Paid	Paid
Other operations supported	Text	Supported	Supported

Budget Output: 000008 Records Management

PIAP Output: 19010601 Case and records management improved**Programme Intervention: 190106 Strengthen case and records management systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Registry Audit reports	Number	4	2

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs

Department:001 Complaints and investigation

Budget Output: 000031 Complaints Management

PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Ant-Corruption cases disposed of	Number	80	72

PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of registered complaints investigated to conclusion.	Percentage	80%	63%

Department:002 Anti corruption and inspections

Budget Output: 610001 Anti-corruption initiatives

PIAP Output: 19020305 Barazas conducted**Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of anti-corruption barazas conducted	Number	4	4

PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Anti-corruption strategy developed	Number	1	1

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Legal Education, Public Affairs and research

Department:001 Research and Publication

Budget Output: 610002 Research and Information

PIAP Output: 19030304 Research undertaken**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research studies conducted	Number	1	0

Department:002 Legal Education and Public Affairs

Budget Output: 610003 Judicial Training and Public education

PIAP Output: 19030305 Capacity of staff strengthened**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of capacity development workshops held	Number	32	15

Programme:19 Administration Of Justice

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Legal Education, Public Affairs and research

Department:002 Legal Education and Public Affairs

Budget Output: 610003 Judicial Training and Public education

PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number inspection visits by Inspectorate of Courts	Number	25	20
Percentage of registered complaints investigated to conclusion.	Percentage	80%	63%

Performance highlights for the Quarter

The Commission disposed off 38 cases out of which 37 were closed and one Judicial Officer was handed a six month suspension from Judiciary Service. The Disciplinary committee had 9 sittings where it handled 57 Complaints and recommended closure of 09 complaints due to lack of merit in the complaints, death of the judicial officers, retirement from judicial service, and/or withdrawal of the complaint by the complainant. 91 complaints against Judicial officers and non-Judicial Officers were investigated. The Commission provided legal advice to a total of 49 clients.

The Commission made recommendations to the Appointing Authority to fill 2 positions of Justices of the Supreme Court and 3 positions for Justices of Court of Appeal. The Commission appointed 5 Deputy Registrars, 3 Assistant Registrars 2 Chief Magistrates, 2 Senior Magistrates and 6 Magistrate Grade ones and approved the early retirement of 1 Chief Magistrate and lifted the interdiction of 1 Magistrate Grade 1.

The Commission appointed 88 non-Judicial staff for Legal clerk, Office Attendant, and Office Supervisor positions

The Commission members were inducted and JSC held a staff retreat in Q2.

The Commission conducted 20 live Radio Talks shows on anti-corruption initiatives and 30 live Radio Talk shows on land justice, money lending, court system and Trial procedure, bail and police bond, children's rights, domestic violence and marriage laws.

Prepared the Vote Budget Framework Paper for FY 2024/2025 and submitted to the EOC, MoW&E and MoFPED. Paid the certificate for the partitioning, network cabling and trucking works of the new JSC offices at Kingdom Kampala

Variations and Challenges

The Commission still faces transport challenges that affects timely activity implementation. The Commission's fleet is also past the recommended mileage and age which makes it expensive to maintain.

The Commission also faces challenge of office equipment. There has been low release of funds under retooling project over the years which has limited the Commission to retool and provide appropriate office equipment to it's staff.

The Commission had a staffing gap majorly under the critical departments. This over works the lean staff and therefore affect delivery.

The Commission is not yet fully automated which affects its service delivery to the public. There is a need to fully automate all the business processes for the commission to increase efficiency and effectiveness.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.433	20.433	10.515	9.576	51.5 %	46.9 %	91.1 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.003	3.003	1.477	1.397	49.2 %	46.5 %	94.6 %
000031 Complaints Management	1.017	1.017	0.490	0.456	48.2%	44.8%	93.1%
610001 Anti-corruption initiatives	1.072	1.072	0.534	0.509	49.8%	47.5%	95.3%
610004 Discipline and Accountability	0.914	0.914	0.453	0.432	49.6%	47.3%	95.4%
Sub SubProgramme:02 General administration and support services	15.343	15.343	7.973	7.227	52.0 %	47.1 %	90.6 %
000001 Audit and Risk Management	0.171	0.171	0.101	0.100	59.1%	58.5%	99.0%
000003 Facilities and Equipment Management	2.774	2.774	1.387	1.317	50.0%	47.5%	95.0%
000004 Finance and Accounting	0.305	0.305	0.143	0.137	46.9%	44.9%	95.8%
000005 Human Resource Management	2.456	2.456	1.465	1.248	59.6%	50.8%	85.2%
000006 Planning and Budgeting services	0.473	0.473	0.261	0.175	55.2%	37.0%	67.0%
000008 Records Management	0.090	0.090	0.045	0.036	50.0%	40.0%	80.0%
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.018	0.003	51.4%	8.6%	16.7%
000014 Administrative and Support Services	5.008	5.008	2.549	2.383	50.9%	47.6%	93.5%
000033 Support to Regional Offices	0.222	0.222	0.117	0.108	52.7%	48.6%	92.3%
610005 Recruitment of Judicial Officers and staff of the Judiciary	3.810	3.810	1.889	1.720	49.6%	45.1%	91.1%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.086	2.086	1.065	0.952	51.0 %	45.6 %	89.4 %
610002 Research and Information	0.866	0.866	0.452	0.407	52.2%	47.0%	90.0%
610003 Judicial Training and Public education	1.220	1.220	0.613	0.545	50.2%	44.7%	88.9%
Total for the Vote	20.433	20.433	10.515	9.576	51.5 %	46.9 %	91.1 %

VOTE: 149 National Population Council

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.331	3.331	1.666	1.544	50.0 %	46.3 %	92.7 %
	Non-Wage	8.452	8.452	4.383	3.666	51.9 %	43.4 %	83.6 %
Dev.	GoU	0.241	0.241	0.121	0.016	50.2 %	6.6 %	13.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %
Total GoU+Ext Fin (MTEF)		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %
Total Vote Budget Excluding Arrears		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.439	11.439	5.876	5.038	51.4 %	44.0 %	85.7 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	3.342	2.897	52.8 %	45.8 %	86.7 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.534	2.141	49.6 %	41.9 %	84.5 %
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	0.241	0.241	0.121	0.016	50.0 %	6.4 %	12.9 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.241	0.241	0.121	0.016	50.0 %	6.4 %	12.9 %
Total for the Vote	12.024	12.024	6.169	5.226	51.3 %	43.5 %	84.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.105	Bn Shs	Project : 1758 Retooling of National Population Council
		Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment

Items

0.068	UShs	312235 Furniture and Fittings - Acquisition
		Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment
0.037	UShs	312221 Light ICT hardware - Acquisition
		Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment

Sub Programme: 02 Population Health, Safety and Management

	Bn Shs	Department : 001 Finance and Administration
		Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment
		The 34 million that is left over is insufficient to cover the staff gratuity. Awaiting a third-quarter top-up release to start payment
		There was not enough money left over to cover employee health benefits.

Items

0.057	UShs	221003 Staff Training
		Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment
0.047	UShs	228002 Maintenance-Transport Equipment
		Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment
0.062	Bn Shs	Department : 002 Policy and Planning
		Reason: The unspent balance is to be used to conduct Demographic Dividend compliance in the local government

Items

0.025	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delay in completion of activity led to unabsorption. to be used to validate the research study reports
0.019	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The unspent balance to be used to conduct Demographic Dividend compliance in the local government
0.007	UShs	211104 Employee Gratuity
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 02 Population Health, Safety and Management**

0.062	Bn Shs	Department : 002 Policy and Planning
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Reason: The unspent balance is to be used to conduct Demographic Dividend compliance in the local government

Items

0.005	UShs	221001 Advertising and Public Relations
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Reason: The unspent balance was intended for running TV and radio talk shows, but due to limited time, they will be conducted in Q3.

0.005	UShs	227001 Travel inland
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Reason:

Sub SubProgramme:02 Population Advocacy, Family Health and Communication**Sub Programme: 02 Population Health, Safety and Management**

0.370	Bn Shs	Department : 001 Family Health
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Reason: The lengthy procurement process, which is currently in the contract-signing stage, caused a delay in the media campaign's implementation.

The training of population champions has been rescheduled for February 2024 due to the busy schedules of key champions.

Some of the funds were intended for the dissemination of the Uganda Population Report and other promotional materials, which were produced towards the end of the year. These will be distributed in Q3.

Items

0.155	UShs	221001 Advertising and Public Relations
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Reason: The lengthy procurement process delayed implementation of the media campaign. The process is now at contract signing.

0.079	UShs	227001 Travel inland
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Reason:

0.067	UShs	221002 Workshops, Meetings and Seminars
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Reason: The training of Population champions has been rescheduled for February 2024 due to the busy schedules of key champions.

	Bn Shs	Department : 003 Research, Monitoring and Evaluation
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Reason: The budget was not absorbed because the research studies were not finished on time owing to scheduling constraints. The research reports will be validated using this balance.

Items

0.009	UShs	221002 Workshops, Meetings and Seminars
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Reason: Delay in timely completion of the research studies led to unabsorption of the budget. the balance will be used to validate the research reports

0.004	UShs	224011 Research Expenses
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Reason: Balance to be used to pay researchers after submission of research report

0.003	UShs	211104 Employee Gratuity
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Population Advocacy, Family Health and Communication****Sub Programme: 02 Population Health, Safety and Management**

Bn Shs	Department : 003 Research, Monitoring and Evaluation
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Reason: The budget was not absorbed because the research studies were not finished on time owing to scheduling constraints. The research reports will be validated using this balance.

Items

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: This is a balance on allowances to be paid to participants of the SUPRE report development

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Policy and Planning			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	60%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
Department:001 Family Health			
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. Parish Pregnancy Committees established and empowered.	Number	300	1693
Department:003 Research, Monitoring and Evaluation			
Budget Output: 000022 Research and Development			
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A National Population Data Bank in place	Percentage	80%	74%
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
Department:002 Information and Communication			
Budget Output: 140020 Advocacy, sensitization and information management			
PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	6	3
Community awareness levels on existing government programmes	Percentage	60%	40%

Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:02 Population Advocacy, Family Health and Communication

Department:002 Information and Communication

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken**Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of public awareness campaigns	Number	4	3

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Policy, Planning and Support Services

Project:1758 Retooling of National Population Council

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of MDAs capacity built in development planning.	Proportion	100	50

Performance highlights for the Quarter

a). Integration of the Demographic Dividend (DD) into plans and budgets

Built capacity of 21 youth-led organizations on DD integration

Oriented 106 cultural leaders from Bwamba, Tooro, Bunyoro-Kitara, Buganda, and Busoga kingdoms on DD priorities.

Engaged 35 Members of Parliament (MP) on both the health and budget committees, MoH, NMS, UNFPA, and FP Implementing Partners on FP financing

Engaged 941 youth on identified population, SRHR, and DD issues in Mayuge and Kamuli

Conducted the National DD Steering Committee meeting to review the status of the implementation of DD.

Oriented 211 district leaders from 8 districts of Bundibugyo, Butambala, Gomba, Kiryandongo, Kyegegwa, Masindi, Ntoroko, and Rakai on FP2030 commitments and National FP CIP II

Conducted the 2023 Population Media Awards to reward the best Population articles

Oriented 30 media professionals (16 male and 14 female) on key population issues in the Eastern Region

b). Teenage Pregnancy Campaign

Established 1104 Parish Teenage Pregnancy Prevention committees in 12 districts

Oriented 40 key district leaders on the effect of teenage pregnancy

Conducted three youth SRH camps for young people in Mayuge and Kamuli. Reached out to 317 youth leaders (179 male & 138 female) from Lango, West Nile and Acholi sub-regions

Held 20-hour radio talk shows on SRH, Gender, and teenage pregnancy in Kamuli and Mayuge Districts

c). State of Uganda Population Report 2023 (SUPRE 2023)

Developed and launched the SUPRE 2023 under the theme “Mindset change for a favorable age structure, a prerequisite for wealth creation.”

d). Operationalization of the Research Agenda

Conducted two studies on inclusive education: Implications for Harnessing the Demographic Dividend and Community Education for Reproductive Health Services as a Pathway for Harnessing the Demographic Dividend of Uganda.

e). Coordination M&E

Monitored NPC interventions in 25 LGs where NPC implementation has positively impacted

Variations and Challenges

Variations

Research studies were not completed because they needed enough time to be finalised and validated.

The 34 million remaining is insufficient to cover the gratuity for the staff. Holding out for a top-up release

The training of population champions was delayed due to the hectic schedules of the participants. The event is planned for February 2024.

Challenges

The workload increased as many of the first quarter's scheduled activities were moved to the second quarter.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.439	11.439	5.876	5.039	51.4 %	44.1 %	85.7 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	3.342	2.898	52.8 %	45.8 %	86.7 %
000001 Audit and Risk Management	0.116	0.116	0.063	0.053	54.3%	45.7%	84.1%
000004 Finance and Accounting	2.678	2.678	1.446	1.290	54.0%	48.2%	89.2%
000005 Human Resource Management	0.384	0.384	0.265	0.205	69.0%	53.4%	77.4%
000006 Planning and Budgeting Services	1.600	1.600	0.822	0.743	51.4%	46.4%	90.4%
000007 Procurement and Disposal Services	0.162	0.162	0.080	0.070	49.4%	43.2%	87.5%
000008 Records Management	0.331	0.331	0.165	0.151	49.8%	45.6%	91.5%
000014 Administrative and Support Services	0.821	0.821	0.374	0.294	45.6%	35.8%	78.6%
000019 ICT Services	0.239	0.239	0.127	0.092	53.1%	38.5%	72.4%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.534	2.141	49.6 %	41.9 %	84.5 %
000022 Research and Development	1.407	1.407	0.720	0.698	51.2%	49.6%	96.9%
320076 Reproductive and Infant Health Services	3.701	3.701	1.814	1.443	49.0%	39.0%	79.5%
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0 %
140020 Advocacy, sensitization and information management	0.344	0.344	0.172	0.172	50.0%	50.0%	100.0%
Programme:18 Development Plan Implementation	0.241	0.241	0.121	0.016	50.0 %	6.6 %	13.3 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.241	0.241	0.121	0.016	50.0 %	6.6 %	13.3 %
000003 Facilities and Equipment Management	0.241	0.241	0.121	0.016	50.2%	6.6%	13.2%
Total for the Vote	12.024	12.024	6.169	5.227	51.3 %	43.5 %	84.7 %

VOTE: 150 National Environment Management Authority (NEMA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.652	12.652	6.326	3.809	50.0 %	30.1 %	60.2 %
	Non-Wage	19.388	20.318	11.004	4.217	56.8 %	21.8 %	38.3 %
Dev.	GoU	9.320	9.320	4.660	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		41.360	42.290	21.990	8.026	53.2 %	19.4 %	36.5 %
Total GoU+Ext Fin (MTEF)		41.360	42.290	21.990	8.026	53.2 %	19.4 %	36.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		41.360	42.290	21.990	8.026	53.2 %	19.4 %	36.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		41.360	42.290	21.990	8.026	53.2 %	19.4 %	36.5 %
Total Vote Budget Excluding Arrears		41.360	42.290	21.990	8.026	53.2 %	19.4 %	36.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.120	0.090	24.0 %	18.0 %	74.9 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.120	0.090	24.0 %	18.0 %	74.9 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	38.360	39.290	20.620	7.937	53.8 %	20.7 %	38.5 %
Sub SubProgramme:01 Environmental Management	38.360	39.290	20.620	7.937	53.8 %	20.7 %	38.5 %
Programme:08 Sustainable Energy Development	2.500	2.500	1.250	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Environmental Management	2.500	2.500	1.250	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	41.360	42.290	21.990	8.027	53.2 %	19.4 %	36.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Environmental Management****Sub Programme: 01 Environment and Natural Resources Management**

6.757	Bn Shs	Department : 001 Environment Compliance
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Reason: The unspent Gratuity funds is to be paid at Q4.
 The unspent funds for workshops, meetings and seminars is due to delayed invoicing, and travel inland unspent funds is due to limited fleet. And on going recruitment processes has also affected absorption of NSSF and salaries budget.
 The unspent funds is due to delayed invoicing by service providers and suppliers

Items

1.898	UShs	211104 Employee Gratuity
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Reason: Gratuity to be paid at Q4

0.677	UShs	221002 Workshops, Meetings and Seminars
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Reason: This is mainly due to delayed invoicing by some service providers
 Delayed invoicing by service providers and suppliers

0.478	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Ongoing staff recruitment process

0.287	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.268	UShs	227001 Travel inland
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Reason: Inspections/Fieldwork not carried out due to limited fleet

3.410	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
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Reason: The unspent funds is caused by delayed invoicing by some suppliers. And for development projects, procurement processes on going
 The procurement processes on going

Items

2.359	UShs	312424 Computer databases - Acquisition
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Reason: Procurement processes on going
 The procurement processes on going

0.400	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement processes on going
 The procurement processes on going

0.373	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement processes on going
 The procurement processes on going

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Environmental Management

Sub Programme: 01 Generation

3.410	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
		Reason: The unspent funds is caused by delayed invoicing by some suppliers. And for development projects, procurement processes on going
		The procurement processes on going

Items

0.900	UShs	312212 Light Vehicles - Acquisition
		Reason: Procurement processes on going
		The procurement processes on going
0.230	UShs	312424 Computer databases - Acquisition
		Reason: Procurement processes on going
		The procurement processes on going

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Environment and social management plan developed	Number	01	00
Number of initiatives implemented	Number	03	01
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140007 Environment regulation and standards			
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fragile ecosystems protected	Number	05	3
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of cities with air pollution monitoring equipment	Percentage	15%	5%
PIAP Output: 06040102 A legal framework for environment management strengthened			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of regulations reviewed and passed	Number	02	00
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cities with operational robust MEL plan	Number	03	01
No. of compliance mointoirng exercises undertaken	Number	1500	493

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Department:001 Environment Compliance

Budget Output: 140007 Environment regulation and standards

PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No.of applications assessed	Number	1000	1566

PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Environment enforcement strategy in place	Status	01	00

PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of capacity building campaigns undertaken	Number	03	02

PIAP Output: 06040106 Environment management by Lead Agencies undertaken**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Lead Agencies undertaking quarterly reporting	Number	10	6

PIAP Output: 06040108 The national state of environment report prepared**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of NSOER prepared	Number	01	00

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of assessments verifications /monitoring /surveillance	Number	1000	493

Budget Output: 140008 Environmental governance and partnerships

PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of MEAs attended	Number	01	05

1289

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Department:001 Environment Compliance

Budget Output: 140008 Environmental governance and partnerships

PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of MEAs resolutions implemented nationallly	Number	03	01

PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of urban councils and cities trained	Number	50	80

PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of MEAs engaged	Number	01	5

PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of strategic partnerships	Number	03	05

PIAP Output: 06040407 Partnerships established**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of annual partners' meetings held.	Number	03	00

Budget Output: 140009 Environmental Literacy and Corporate Image

PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular**Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of ESD initiatives undertaken	Number	02	02

PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages**Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of learning materials developed	Number	04	03

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Department:001 Environment Compliance

Budget Output: 140009 Environmental Literacy and Corporate Image

PIAP Output: 06040303 Public education programs and campaigns on environment enhanced**Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of public education campaigns undertaken	Number	07	03

Budget Output: 140010 Environmental Planning, Research, Innovation and Development

PIAP Output: 06040108 The national state of environment report prepared**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of NSOER prepared	Number	01	00

PIAP Output: 06040501 Research and innovations conducted**Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Cumulative Number of studies conducted	Number	02	00

Budget Output: 140011 Institutional Systems and Capacity

PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of environment inspectors trained	Number	100	00

PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of environment inspectors trained	Number	100	00

PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
percentage increase in the NEF	Percentage	15%	3%

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Project:1639 Retooling of National Environment Management Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.**Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of environment inspectors trained	Number	100	00

PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of environment inspectors trained	Number	100	00

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

Sub SubProgramme:01 Environmental Management

Project:1639 Retooling of National Environment Management Authority

Budget Output: 000057 Social and security safeguards

PIAP Output: 08030302 EIA recommendations implemented**Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of EIA recommendations implemented	Number	03	03
No. of SEA undertaken	Number	01	00

Performance highlights for the Quarter

Parliament appropriated Ugx. 41.360 billion for the FY 2023/2024. The accumulative releases by the end of December 2023 was Ugx 21.990 billion (52% of the budget). The Vote received a supplementary budget of Ugx 0.93 billion during the period increasing the total approved budget to Ugx 42.289 billion. A total of Ugx11.533 billion was spent cumulatively accounting for 52.44% absorption rate.

Five (5) Environmental regulations to enhance the enforcement of the Environment Act, these include, Express Penalty Scheme, ABS Regulations and Policy Proposals and Noise and Vibrations Regulations. Express Penalty Regulations (EPR) based on Economic Charge System Report and Environmental Practitioners Regulation are under review.

40 (16%) EPF staff out of the planned 150 were recruited, EPF actions and enforcement activities led to NTR collection of 174.6M UGX that was collected through fines and other charges. 82 criminal cases that were instituted against environmental offenders mainly from activities that related to wetland degradation, littering and illegal waste disposal, noise pollution , illegal mining, EPF impounded 32 Motor vehicles that were involved in activities that are non-compliant to environment protection. targeting illegal activities done in fragile ecosystems and other environmental violations.

The Authority has developed and is rolling out the Environmental Licensing and Management Information System. A total of 651 TOR for ESIA i.e. 487 new submissions and 164 backlog from the past period. Out of the total documents, 90% were reviewed; A total of 1,031 ESIA reports and PBs were available for review (including 692 new submissions and 337backlog from past period) of which 67% of the reports were reviewed.

A total of 1,231 TOR for environment audit documents for projects i.e. 1,052 new submission.

434 inspections visits were carried out which included; baseline inspections,verification Inspections. EPF inspected 155 sites. 110 cases are being prosecuted.

Variations and Challenges

The Quarter 2 FY2023/24 faced challenges of late service deliveries and good supplies through delays in procurement and the processes thereof. This led to delayed payment of invoices as issued and affected the absorption levels of the institution.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.120	0.090	24.0 %	18.0 %	75.0 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.120	0.090	24.0 %	18.0 %	75.0 %
000057 Social and security safeguards	0.500	0.500	0.120	0.090	24.0%	18.0%	75.0%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	38.360	39.290	20.620	7.937	53.8 %	20.7 %	38.5 %
Sub SubProgramme:01 Environmental Management	38.360	39.290	20.620	7.937	53.8 %	20.7 %	38.5 %
000003 Facilities and Equipment Management	6.820	6.820	3.410	0.000	50.0%	0.0%	0.0%
140007 Environment regulation and standards	2.901	3.781	2.436	1.551	84.0%	53.5%	63.7%
140008 Environmental governance and partnerships	0.940	0.940	0.568	0.314	60.4%	33.4%	55.3%
140009 Environmental Literacy and Corporate Image	2.530	2.530	1.355	0.362	53.6%	14.3%	26.7%
140010 Environmental Planning, Research, Innovation and Development	0.800	0.800	0.402	0.304	50.2%	38.0%	75.6%
140011 Institutional Systems and Capacity	24.368	24.418	12.450	5.406	51.1%	22.2%	43.4%
Programme:08 Sustainable Energy Development	2.500	2.500	1.250	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Environmental Management	2.500	2.500	1.250	0.000	50.0 %	0.0 %	0.0 %
000057 Social and security safeguards	2.500	2.500	1.250	0.000	50.0%	0.0%	0.0%
Total for the Vote	41.360	42.290	21.990	8.027	53.2 %	19.4 %	36.5 %

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.586	6.586	3.293	3.013	50.0 %	45.7 %	91.5 %
	Non-Wage	14.491	14.491	7.245	6.832	50.0 %	47.1 %	94.3 %
Dev.	GoU	1.234	1.234	0.617	0.121	50.0 %	9.8 %	19.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.311	22.311	11.155	9.966	50.0 %	44.7 %	89.3 %
Total GoU+Ext Fin (MTEF)		22.311	22.311	11.155	9.966	50.0 %	44.7 %	89.3 %
Arrears		0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %
Total Vote Budget Excluding Arrears		22.311	22.311	11.155	9.966	50.0 %	44.7 %	89.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %
Sub SubProgramme:01 Safe Blood Provision	22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %
Total for the Vote	22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Safe Blood Provision****Sub Programme: 02 Population Health, Safety and Management**

0.078	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

Delays in submission of the required documents and a ban in recruitment

Items

0.070	UShs	273104 Pension
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Reason: Delays in submission of the required documents

0.007	UShs	221004 Recruitment Expenses
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Reason: Ban in recruitment

0.002	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason:

0.194	Bn Shs	Department : 002 Blood Donation
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Reason: 0

Delays in submission of the required documents and delays in procurement

Items

0.081	UShs	273105 Gratuity
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Reason: Delays in submission of the required documents

0.051	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.039	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Delays in procurement

0.013	UShs	281401 Rent
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Reason: Delay in renewal of contract

0.007	UShs	223002 Property Rates
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Reason: Delays in submission of the required documents

0.032	Bn Shs	Department : 003 Laboratory
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Reason: 0

Delays in procurement

Items

0.018	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.012	UShs	223001 Property Management Expenses
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Reason:

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Safe Blood Provision****Sub Programme: 02 Population Health, Safety and Management****0.032** Bn Shs Department : 003 LaboratoryReason: 0
Delays in procurement*Items***0.001** UShs 227001 Travel inland

Reason:

Bn Shs Department : 004 Research, Planning and Development

Reason: 0
None*Items***0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.109 Bn Shs Department : 005 Quality Assurance and Information ManagementReason: 0
Delays in procurement*Items***0.105** UShs 225101 Consultancy Services

Reason: Delays in procurement

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.001 UShs 227001 Travel inland

Reason:

0.496 Bn Shs Project : 1672 Retooling of Uganda Blood Transfusion services

Reason: Delays in procurement

*Items***0.267** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Delays in procurement

0.229 UShs 312221 Light ICT hardware - Acquisition

Reason: Delays in procurement

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Blood products available	Number	6	6
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	%	27%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Department:002 Blood Donation			
Budget Output: 320004 Blood Collection			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Blood products available	Number	6	6
Proportion of repeat donors in the system	Proportion	65%	65%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Safe Blood Provision

Department:003 Laboratory

Budget Output: 320024 Laboratory services

PIAP Output: 1203010501 Blood products available**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Blood products available	Number	6	6

Department:004 Research, Planning and Development

Budget Output: 000015 Monitoring and evaluation

PIAP Output: 1203010523 Sector performance monitored and evaluated**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	50%

Budget Output: 320037 Research, Planning and reporting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual Efficiency Study undertaken	Yes/No	2	1

Department:005 Quality Assurance and Information Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Blood products available	Number	6	6
Number of quality controls conducted	Number	4	2

Budget Output: 320005 Blood Safety Management

PIAP Output: 1203010501 Blood products available**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Blood products available	Number	6	6

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Safe Blood Provision

Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010501 Blood products available**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Blood products available	Number	6	6

Budget Output: 320005 Blood safety management

PIAP Output: 1203010501 Blood products available**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Blood products available	Number	6	6

Performance highlights for the Quarter

UBTS performance over the quarter are as follows:

1. Recruited 184,331 blood donors
2. Collected 85,486 units of blood against a target of 90,000 units of blood..
3. Issued 78,562 units of safe blood for the management of patients.
4. Under took quarterly monitoring of UBTS activities
5. Continued to conduct preparatory meetings for the 10th International Congress for African Society for Blood Transfusion (AfSBT) in Dakar Senegal
6. Accreditation process conducted in 2 Regional Blood Banks of Mbale and Gulu
7. Documented and labelled safe blood for supply to health care facilities
8. Carried out supervision and technical support to the 8 Regional Blood Banks and 8 Blood Collection and Distribution Centres

Variations and Challenges

The main challenges continued to be

1. Inadequate staff. UBTS relies heavily on volunteers to fill the human resource gap for blood collection. However, volunteers are unreliable, uneconomical and have a lot of associated risks.
2. Inadequate medical equipment. UBTS has 1 functional centrifuge of the required 7. Centrifuges are critical for preparation of blood components. It ensures that patients get the right prescribed treatment hence minimizes wastage of blood.
3. Insufficient operational funds for implementing Community Partnership Programme eg Kabaka Foundation. Funds are required for: (1) Mobilization, recruitment and retention of blood donors; (2) Extended camping in communities (3) Blood donation campaigns/collaborations with institutions (4) Special meals and awards for our precious blood donors.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.329	22.329	11.155	9.967	50.0 %	44.6 %	89.3 %
Sub SubProgramme:01 Safe Blood Provision	22.329	22.329	11.155	9.967	50.0 %	44.6 %	89.3 %
000001 Audit and Risk Management	0.060	0.060	0.030	0.030	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.884	0.884	0.267	0.000	30.2%	0.0%	0.0%
000005 Human Resource Management	0.219	0.219	0.109	0.103	49.8%	47.0%	94.5%
000014 Administrative and Support Services	7.188	7.188	3.616	3.264	50.3%	45.4%	90.3%
000015 Monitoring and evaluation	0.380	0.380	0.190	0.190	50.0%	50.0%	100.0%
000063 Quality Assurance Systems	0.674	0.674	0.345	0.236	51.2%	35.0%	68.4%
320004 Blood Collection	8.442	8.442	4.187	3.993	49.6%	47.3%	95.4%
320005 Blood Safety Management	1.450	1.450	0.899	0.670	62.0%	46.2%	74.5%
320024 Laboratory services	2.436	2.436	1.216	1.184	49.9%	48.6%	97.4%
320037 Research, Planning and reporting	0.596	0.596	0.297	0.297	49.8%	49.8%	100.0%
Total for the Vote	22.329	22.329	11.155	9.967	50.0 %	44.6 %	89.3 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.288	3.288	1.644	1.497	50.0 %	45.5 %	91.1 %
	Non-Wage	38.644	38.644	24.358	12.533	63.0 %	32.4 %	51.5 %
Dev.	GoU	1.480	1.480	0.740	0.034	50.0 %	2.3 %	4.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
Total GoU+Ext Fin (MTEF)		43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
Total Vote Budget Excluding Arrears		43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
Total for the Vote	43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 01 Institutional Strengthening and Coordination**

2.127	Bn Shs	Department : 002 Finance & Administration
		Reason: 0 Balances for rent, insurances and employee gratuity are to be paid in subsequent quarters in line with contractual obligations. Additionally earlier planned activities for travel inland and maintenance of transport equipment are not yet fully executed and payments planned for subsequent quarters. 0 0

Items

0.572	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Balances on rent to private entities will be paid in subsequent quarter in line with contract agreements with service providers
0.411	UShs	211104 Employee Gratuity
		Reason: Gratuity expenses were not effected and will be paid once in June at the end of the financial year in line with contractual obligations
0.248	UShs	227001 Travel inland
		Reason: Field work activities on audit of ongoing interventions and follow up on recovery for oil seeds NTR scheduled for subsequent quarter and payment still ongoing.
0.194	UShs	226001 Insurances
		Reason: Payments for Comprehensive motor vehicle insurances were not fully paid since some premiums are due in the subsequent quarter in line with contract agreements.
0.155	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.327	Bn Shs	Department : 003 Planning, Monitoring & Evaluation
		Reason: 0 Regional workshop is scheduled for Q3 and payments to service providers will be effected after the workshop. In addition, payments for travel inland, consultancy services, ICT supplies and Allowances will be effected in subsequent quarters on completion of service delivery 0 0

Items

0.234	UShs	227001 Travel inland
		Reason: Payments not fully effected as field work monitoring and stakeholder engagement activities rescheduled to subsequent quarters
0.035	UShs	221002 Workshops, Meetings and Seminars
		Reason: Regional workshop is scheduled for Q3 and payments to service providers will be effected after following completion of the review workshop.
0.035	UShs	225101 Consultancy Services
		Reason: Contracting of consultancy services still ongoing and payments will be effected in subsequent quarters on completion of service delivery.
0.015	UShs	221008 Information and Communication Technology Supplies.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 01 Institutional Strengthening and Coordination**

0.327	Bn Shs	Department : 003 Planning, Monitoring & Evaluation
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Reason: 0

Regional workshop is scheduled for Q3 and payments to service providers will be effected after the workshop. In addition, payments for travel inland, consultancy services, ICT supplies and Allowances will be effected in subsequent quarters on completion of service delivery

0

0

Items

Reason: Contracting of service providers for ICT supplies still ongoing and payments will be effected in subsequent quarters on completion of service delivery.

0.008	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payments for allowances to not fully paid and these would be effected in subsequent quarters on completion of service delivery.

0.082	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

Items

0.057	US\$	312221 Light ICT hardware - Acquisition
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Reason: The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

0.025	US\$	312222 Heavy ICT hardware - Acquisition
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Reason: The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

Sub Programme: 02 Agricultural Production and Productivity

9.372	Bn Shs	Department : 001 Technical & Agribusines Services
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Reason: 0

Payments were not effected for some agricultural supplies whose delivery was deferred to Season 2024A. In addition, payments for some earlier planned activities for travel inland, advertising and public relations will be concluded in subsequent quarters following completion of the activities.

0

Items

8.698	US\$	224003 Agricultural Supplies and Services
--------------	------	---

Reason: Payments were not effected for cashewnuts seedlings, soya bean seed as well as livestock inputs for pigs, poultry birds & associated feeds, as well as fish fingerlings and feeds as the contracting processes were still ongoing.

0.507	US\$	227001 Travel inland
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Reason: The earlier planned activities on mobilization and preparation of farmers, field verification, and inspection of planting and stocking materials were still ongoing hence; payments not fully effected as distribution of some inputs e.g. cashewnut seedlings, soya bean seed and livestock stocking inputs were deferred to subsequent quarters.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 02 Agricultural Production and Productivity**

9.372	Bn Shs	Department : 001 Technical & Agribusines Services
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Reason: 0

Payments were not effected for some agricultural supplies whose delivery was deferred to Season 2024A. In addition, payments for some earlier planned activities for travel inland, advertising and public relations will be concluded in subsequent quarters following completion of the activities.

0

Items

0.167	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason: The earlier planned advertising and public relation activities were rescheduled to subsequent quarters for instance; radio talk shows are to be conducted between February and March 2024 as farmers prepare for the planting season; whereas payments on the filming and documentation of success stories are scheduled for Q3 following completion of service delivery.

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.082	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

Items

0.624	UShs	224003 Agricultural Supplies and Services
--------------	------	---

Reason: Payments not yet effected for the value addition equipment as these have not yet been delivered and installed.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:002 Finance & Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional and fully operational NAADS Secretariat	Number	1	1
Department:003 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 010412023 Enhanced inter-agency collaboration in planning, monitoring and implementation of AGI program			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	4	2
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional and fully operational NAADS Secretariat	Number	1	1
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:001 Technical & Agribusiness Services			
Budget Output: 010014 Support to Farm Level production			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	72726	22747

Programme:01 Agro-Industrialization

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Department:001 Technical & Agribusines Services

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired**Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of value addition equipment acquired to support farmer groups	Number	2	39

Performance highlights for the Quarter

Sub Program 02 Agricultural Production and Productivity

Support to Farm Level production

- i. Procured and delivered 282,103 Hass Avocado seedlings to establish 1,763 acres in 80 DLGs under the nucleus farmer partnership involving out growers.
- ii. Procured and delivered 84,955 Macadamia seedlings to establish 849 acres in 34 DLGs under the nucleus farmer partnership involving out growers.
- iii. Conducted one technical inspection and verification exercises on delivery and distribution of sunflower seeds, Hass Avocado, Macadamia and apple seedlings in the target areas during Season one 2023
- iv. Procured, delivered and distributed 442,070 Apple seedlings in 19 districts for 4,688 farmer beneficiaries estimated to establish 1,768 acres.

Agriculture mechanization

- i. Initiated procurement of 12 units of tractors and implements and process is at evaluation stage
- ii. Completed installation of four (4) sets of solar water pumping systems at 4 beneficiary sites in Mityana, Nwoya, Terego

Subprogram 03: Storage, Agro-Processing and Value addition

- i. Delivered 22 sets of milk coolers and matching generators, the delivery and installation of equipment is ongoing for beneficiaries in Kiruhura, Kazo, Kyankwanzi, Kiboga, Sembabule, Ntungamo, Isingiro, Mubende, Rukungiri, Kanungu, Tororo, Apac, Nakasongola and Kayunga
- ii. Delivered and installed 03 units of maize milling equipment at for 3 beneficiary sites in Kitgum, Kiryandongo and Bushenyi.
- iii. Initiated procurement for One (1) Generator and one (1) UPS systems for Kayunga pineapple fruit processing factory and 1 UPS systems for Kapeeka multi fruit; process is at evaluation stage
- iv. Equipment for two cold rooms delivered and installed and Completed construction works for work platforms for the for fish handling shades (Hamukungu and Katwe) in Kasese DLG.
- v. Conducted technical supervision & inspection by District Engineering teams of on-going works for markets in Kamwenge and Kasese DLGs and irrigation schemes.

Variations and Challenges

Major variations

- Funds earlier budget for Macadamia and Hass Avocado seedlings as well as goats were partially refocused to procurement of critical value addition and agro machinery equipment in line with policy guidance
- Procurement and delivery deferred to season 2024A due to preference by farmers and other value chain actors to plant soya bean seed and cashew nut seedlings during Season 2024A (i.e. first Season of 2024)

Key challenges during Budget execution

- Inability to meet the emerging and ever-increasing demands and expectations by farmers due to declining funding to the organization; this has resulted into provision of limited quantities of seed, seedlings, agro - machinery and value addition equipment to farmers.
- Mind set change in embracing new technologies from free inputs to co-funding and taking on new interventions
- Limited access to extension staff to effectively support farmers with knowledge and skills which affects uptake for emerging high value crops Hass Avocado, Macadamia and Cashew nuts value chains
- Climate change viz a viz the seasonality of interventions affects timely implementation of planned interventions.
- Increased incidences of pests and diseases for both crops and livestock that affect production and productivity

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	26.742	14.063	61.6 %	32.4 %	52.6 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	26.742	14.063	61.6 %	32.4 %	52.6 %
000003 Facilities and Equipment Management	0.480	0.480	0.116	0.034	24.2%	7.1%	29.3%
000014 Administrative and Support Services	9.300	9.300	5.481	3.207	58.9%	34.5%	58.5%
000015 Monitoring and Evaluation	1.021	1.021	0.649	0.322	63.6%	31.5%	49.6%
010012 Regional Farm Service Centres	0.500	0.500	0.000	0.000	0.0%	0.0%	0.0%
010013 Support to agro-processing & value addition	1.628	1.628	0.624	0.000	38.3%	0.0%	0.0%
010014 Support to Farm Level production	30.483	30.483	19.872	10.500	65.2%	34.4%	52.8%
Total for the Vote	43.412	43.412	26.742	14.063	61.6 %	32.4 %	52.6 %

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.955	12.955	6.477	6.477	50.0 %	50.0 %	100.0 %
	Non-Wage	8.150	8.150	4.078	3.542	50.0 %	43.5 %	86.9 %
Dev.	GoU	3.000	3.000	1.500	0.263	50.0 %	8.8 %	17.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		24.105	24.105	12.055	10.282	50.0 %	42.7 %	85.3 %
Total GoU+Ext Fin (MTEF)		24.105	24.105	12.055	10.282	50.0 %	42.7 %	85.3 %
Arrears		0.006	0.006	0.006	0.000	99.1 %	0.0 %	0.0 %
Total Budget		24.111	24.111	12.061	10.282	50.0 %	42.6 %	85.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.111	24.111	12.061	10.282	50.0 %	42.6 %	85.2 %
Total Vote Budget Excluding Arrears		24.105	24.105	12.055	10.282	50.0 %	42.7 %	85.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.204	1.204	90.9 %	90.9 %	100.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.204	1.204	90.9 %	90.9 %	100.0 %
Programme:16 Governance And Security	22.786	22.786	10.858	9.078	47.6 %	39.8 %	83.6 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.518	10.518	4.693	4.610	44.6 %	43.8 %	98.2 %
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	6.165	4.467	50.2 %	36.4 %	72.5 %
Total for the Vote	24.111	24.111	12.061	10.281	50.0 %	42.6 %	85.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regulation of the Procurement and Disposal System****Sub Programme: 01 Enabling Environment**

0.000	Bn Shs	Department : 001 Capacity Building and Advisory Services
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Reason: 0

*Items***Sub Programme: 05 Anti-Corruption and Accountability**

0.029	Bn Shs	Department : 003 Legal and Investigations
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Reason: Delays in processing the award by court.

Items

0.020	UShs	282102 Fines and Penalties
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Reason: Delays in processing the award by court.

0.009	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.053	Bn Shs	Department : 004 Performance Monitoring
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Reason: Aged fleet which could not support all the planned activities which resulted into postponment of some activities

Items

0.052	UShs	227001 Travel inland
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Reason: Aged fleet which could not support all the planned activities which resulted into postponment of some activities

0.001	UShs	221017 Membership dues and Subscription fees.
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Reason:

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Institutional Coordination**

0.392	Bn Shs	Department : 002 Operations
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Reason: 0

0

Delays in the procurement process

Items

0.196	UShs	212102 Medical expenses (Employees)
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Reason: Delays in the procurement process for theservice provider for medical insurance

0.049	UShs	221009 Welfare and Entertainment
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Reason:

0.031	UShs	222001 Information and Communication Technology Services.
--------------	------	---

Reason: Delays in the procurement process

0.024	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed invoicing by the service provider.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Institutional Coordination**

0.392	Bn Shs	Department : 002 Operations
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Reason: 0

0

Delays in the procurement process

Items

0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delays in the procurement process

Sub Programme: 05 Anti-Corruption and Accountability

0.062	Bn Shs	Department : 001 Corporate Affairs
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Reason: Delayed approval of the Regulations on which the the public relations campaign was premised and delayed approval of the assessment report for the proposed repairs

Items

0.026	UShs	221001 Advertising and Public Relations
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Reason: Delayed approval of the Regulations on which the the public relations campaign was premised

0.026	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delayed approval of the assesment report for the proposed repairs

0.011	UShs	225101 Consultancy Services
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Reason: Delayed submission of the key deliverables by the consultant

1.237	Bn Shs	Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority
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Reason: Delayed approval of works by the Owner's Engineer, Delays in the procurement process and postponement of planned activities

Items

1.098	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Delayed approval of works by the Owner's Engineer

0.092	UShs	312221 Light ICT hardware - Acquisition
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Reason: Delays in the procurement process

0.034	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Delays in the procurement process

0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Some supervision activities like site visits were postponed to Q3

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:001 Capacity Building and Advisory Services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of contracts by value awarded to local providers.	Percentage	70%	60%
Proportion of contracts by value awarded to local providers.	Percentage	70%	60%
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Operations			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual Budget absorption rate	Percentage	100%	85.3%
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:003 Legal and Investigations			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of providers suspended	Number	18	5
Department:004 Performance Monitoring			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number bid preparatory audits conducted	Number	16	67
Number of contract Audits done	Number	25	6
Number of compliance checks done	Number	100	43

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Regulation of the Procurement and Disposal System

Department:004 Performance Monitoring

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored**Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of follow ups conducted on PPDA Audit recommendations	Number	100	23
Number of Performance Audits done	Number	100	28
Number of procurement and disposal related investigations successfully completed	Number	60	21

Sub SubProgramme:02 General Administration and Support Services

Department:001 Corporate Affairs

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080506 Internal audits undertaken**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of internal audit reports prepared	Number	8	4
Number of reports	Number	8	4

PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual Budget absorption rate	Percentage	100%	85.3%

Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored**Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number bid preparatory audits conducted	Number	18	69
Number of Performance Audits done	Number	80	28

Performance highlights for the Quarter

The Authority issued 20 procurement performance reports and 30 compliance audit reports.

The Authority undertook 23 bid preparatory audits aimed at ensuring that public procurement planning and requisitions are conducted in a manner which promotes transparency, accountability and fairness.

The Authority conducted 15 investigations into the mismanagement of procurement and disposal processes, found merit in all the investigations and issued corrective recommendations. The average investigation lead time was 26 working days.

The Authority received and granted two requests for deviations from the use of the standard bidding documents.

The Authority completed 3 applications for accreditation of alternative procurement procedures. Three applications for accreditation were granted and one application was rejected because they did not meet the criteria.

3 recommendations for the suspension of providers were concluded and all the providers were suspended for breach of Ethical code of conduct and doing shoddy works.

The Authority conducted a price survey for commonly procured items aimed at reviewing and validating the existing list of common user items and conduct quarterly price surveys to determine average prices for the identified list. The report was validated and issued.

1972 participants were trained in various aspects of the procurement and disposal system during the period under review. These included Contracts Committee, Accounting Officers, Procurement Department Units, User Departments, Providers, Civil Society Organisations and SMEs.

Role-based training was conducted for 150 key players from the 36 entities currently on boarded on e-GP, with each key player being taken through their role on e-GP.

The Authority upgraded the functionality of the Contractor Reference Portal focusing on improvements to the data import process and also for incorporating the ability to capture key additional data like beneficiary owner details including gender disaggregation.

Variations and Challenges

1. Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever-increasing number of both central and Local Government Entities.
2. Delays in amendments to the PPDA Regulations: The amendment process of the (PPDA) Regulations have not been completed despite the coming into force of the amended act which limits the implementation of the revised Act and the attendant activities planned in dissemination of the amendments.
3. Old fleet of vehicles yet most of the PPDA activities are field-based. This implies that the Authority is not able to send multiple teams to the field to implement the planned activities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	1.204	1.204	90.9 %	90.9 %	100.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.204	1.204	90.9 %	90.9 %	100.0 %
000023 Inspection and Monitoring	1.325	1.325	1.204	1.204	90.9%	90.9%	100.0%
Programme:16 Governance And Security	22.786	22.786	10.858	9.078	47.6 %	39.8 %	83.6 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.518	10.518	4.693	4.610	44.6 %	43.8 %	98.2 %
000007 Procurement and Disposal Services	8.562	8.562	3.154	3.101	36.8%	36.2%	98.3%
000012 Legal and Advisory Services	1.956	1.956	1.538	1.509	78.6%	77.1%	98.1%
Sub SubProgramme:02 General Administration and Support Services	12.269	12.269	6.165	4.468	50.2 %	36.4 %	72.5 %
000003 Facilities and Equipment Management	3.000	3.000	1.500	0.263	50.0%	8.8%	17.5%
000014 Administrative and Support Services	9.269	9.269	4.665	4.205	50.3%	45.4%	90.1%
Total for the Vote	24.111	24.111	12.061	10.282	50.0 %	42.6 %	85.2 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.856	25.856	12.928	12.092	50.0 %	46.8 %	93.5 %
	Non-Wage	27.535	27.535	13.998	12.570	50.8 %	45.7 %	89.8 %
Dev.	GoU	6.651	6.651	3.326	1.969	50.0 %	29.6 %	59.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.042	60.042	30.252	26.631	50.4 %	44.4 %	88.0 %
Total GoU+Ext Fin (MTEF)		60.042	60.042	30.252	26.631	50.4 %	44.4 %	88.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.042	60.042	30.252	26.631	50.4 %	44.4 %	88.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.042	60.042	30.252	26.631	50.4 %	44.4 %	88.0 %
Total Vote Budget Excluding Arrears		60.042	60.042	30.252	26.631	50.4 %	44.4 %	88.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.570	0.568	60.6 %	60.5 %	99.8 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.570	0.568	60.6 %	60.5 %	99.8 %
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.370	0.272	41.1 %	30.3 %	73.6 %
Sub SubProgramme:03 Standards development	0.500	0.500	0.220	0.216	44.0 %	43.1 %	98.0 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.150	0.057	37.5 %	14.1 %	37.7 %
Programme:04 Manufacturing	0.088	0.088	0.060	0.055	68.3 %	62.2 %	91.0 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.088	0.088	0.060	0.055	68.3 %	62.2 %	91.0 %
Programme:07 Private Sector Development	53.164	53.164	27.071	23.835	50.9 %	44.8 %	88.0 %
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	24.245	22.200	50.4 %	46.1 %	91.6 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	5.051	5.051	2.826	1.635	55.9 %	32.4 %	57.9 %
Programme:08 Sustainable Energy Development	5.550	5.550	2.156	1.805	38.8 %	32.5 %	83.7 %
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.255	0.254	51.0 %	50.7 %	99.5 %
Sub SubProgramme:03 Standards development	1.850	1.850	0.901	0.885	48.7 %	47.8 %	98.2 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	3.200	3.200	1.000	0.667	31.3 %	20.8 %	66.7 %
Total for the Vote	60.642	60.642	30.227	26.536	49.8 %	43.8 %	87.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Enabling Environment**

0.356	Bn Shs	Department : 001 Finance and Administration
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Reason: The consultants had not yet submitted completion reports for building maintenance

The suppliers of the ICT equipment had not delivered by the end of Q2.

All the payments were made in Q3

Items

0.192	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: The suppliers of the ICT equipment had not delivered by the end of Q2.

0.045	UShs	228001 Maintenance-Buildings and Structures
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Reason: The consultants had not yet submitted completion reports for building maintenance

0.034	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.032	UShs	222001 Information and Communication Technology Services.
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Reason:

0.018	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason:

0.853	Bn Shs	Department : 002 Human resource
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Reason: The Balance for Staff gratuity was paid in Q3 since Q2 had few staff contracts

Procurement for Protective was rescheduled to Q3

The staff orientation expenses were planned for Q3 after arrival of new staff in February.

Items

0.669	UShs	211104 Employee Gratuity
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Reason: The Balance for Staff gratuity was paid in Q3 since Q2 had few staff contracts

0.088	UShs	212101 Social Security Contributions
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Reason:

0.070	UShs	224010 Protective Gear
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Reason: Procurement for Protective was rescheduled to Q3

0.024	UShs	221003 Staff Training
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Reason: expenses were planned for Q3 after arrival of new staff in February.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Standards and Measurements enforcement****Sub Programme: 04 Energy Efficiency**

0.001	Bn Shs	Department : 003 Market surveillance
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Reason: 0
0

Items

0.001	US\$	223004 Guard and Security services
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Reason:

Sub SubProgramme:04 Standards and Measurement Systems' promotion**Sub Programme: 01 Enabling Environment**

1.117	Bn Shs	Project : 1675 Retooling of Uganda National Bureau of Standards
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Reason: Procurement of ICT equipment still ongoing

Procurement of specialized equipment still ongoing
Delays in procurement process arising from supplier's side on E-GP

Items

0.821	US\$	312229 Other ICT Equipment - Acquisition
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Reason: Procurement of ICT equipment still ongoing

0.296	US\$	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement of specialized equipment still ongoing

0.055	US\$	313129 Other Buildings other than dwellings - Improvement
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Reason:

0.019	US\$	312212 Light Vehicles - Acquisition
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Reason:

Sub Programme: 02 Trade Development

0.005	Bn Shs	Department : 002 Public relations and marketing
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Reason: 0

Items

0.005	US\$	221001 Advertising and Public Relations
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Reason:

Sub Programme: 03 Downstream

0.093	Bn Shs	Department : 004 National Metrology Laboratory
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Reason: Delays in payment because the trainers were not yet registered in IFMS. Payments were made in Q3

Items

0.093	US\$	221003 Staff Training
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Reason: Delays in payment because the trainers were not yet registered in IFMS. Payments were made in Q3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Standards and Measurement Systems' promotion****Sub Programme: 03 Renewable Energy Development**

0.166	Bn Shs	Project : 1675 Retooling of Uganda National Bureau of Standards
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Reason: Procurement of ICT equipment still ongoing

Procurement of specialized equipment still ongoing

Delays in procurement process arising from supplier's side on E-GP

Items

0.166	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Delays in procurement process arising from supplier's side on E-GP

Sub Programme: 04 Energy Efficiency

0.097	Bn Shs	Department : 005 Testing
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Reason: Procurement process for protective gear still ongoing and will be completed in Q3

Delays in submission of invoice by the consultants which delayed payments. Payments were made in Q3

Items

0.040	UShs	224010 Protective Gear
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Reason: Procurement process for protective gear still ongoing and will be completed in Q3

0.032	UShs	223001 Property Management Expenses
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Reason: Delays in submission of invoice by the consultants which delayed payments. Payments were made in Q3

0.022	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

0.002	UShs	223004 Guard and Security services
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
Department:001 Certification			
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of compliance, sanitary and phytosanitary certificates issued	Number	50	73
Number of certification permits issued	Number	6000	2319
PIAP Output: 01030502 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of certification permits issued	Number	6000	2319
Programme:03 Sustainable Petroleum Development			
SubProgramme:03 Downstream			
Sub SubProgramme:03 Standards development			
Department:001 Standards			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
progress of implementation (%)	Percentage	50%	50%
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place	Number	1	1
Sub SubProgramme:04 Standards and Measurement Systems promotion			
Department:004 National Metrology Laboratory			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
progress of implementation (%)	Percentage	50%	50%
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place	Number	1	1

Programme:04 Manufacturing

SubProgramme:02 Trade Development

Sub SubProgramme:04 Standards and Measurement Systems' promotion

Department:002 Public relations and marketing

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of studies conducted	Number	2	1
Number of manufacturers sensitized	Number	1000	0
Number of stakeholders engaged	Number	500000	20

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of items procured	Number	150	0
Number of market outlets inspected	Number	9000	1648
Number of staff administered	Number	500	492
Number of standards developed	Number	600	142
Unqualified audited accounts	Text	Yes	

Department:002 Human resource

Budget Output: 000005 Human Resource Management

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of items procured	Number	150	0
Number of market outlets inspected	Number	9000	1648
Number of square meters constructed	Number	100	0
Number of staff administered	Number	500	492
Number of standards developed	Number	600	142
Unqualified audited accounts	Text	Yes	

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:04 Standards and Measurement Systems' promotion

Project:1675 Retooling of Uganda National Bureau of Standards

Budget Output: 000002 Construction Management

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of square meters constructed	Number	100	0

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of items procured	Number	120	0

Programme:08 Sustainable Energy Development

SubProgramme:03 Renewable Energy Development

Sub SubProgramme:03 Standards development

Department:001 Standards

Budget Output: 240010 Renewable Energy Technology Development

PIAP Output: 08020401 Net metering framework developed**Programme Intervention: 080204 Develop a framework for net metering**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A framework for net metering in place	Number	1	0
Regulations for net metering in place	Number	1	0

Sub SubProgramme:04 Standards and Measurement Systems promotion

Project:1675 Retooling of Uganda National Bureau of Standards

Budget Output: 240010 Renewable Energy Technology Development

PIAP Output: 08020201 Technical capacity in renewable energy solutions built**Programme Intervention: 080202 Build local technical capacity in renewable energy solutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of laboratories established	Number	1	1

Programme:08 Sustainable Energy Development

SubProgramme:04 Energy Efficiency

Sub SubProgramme:02 Standards and Measurements enforcement

Department:003 Market surveillance

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08040101 Energy Management Standards integrated**Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Minimum performance Standards for critical electrical appliances in place	Number	50	13

Sub SubProgramme:03 Standards development

Department:001 Standards

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08040101 Energy Management Standards integrated**Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Minimum performance Standards for critical electrical appliances in place	Number	100	13

Sub SubProgramme:04 Standards and Measurement Systems promotion

Department:005 Testing

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08040101 Energy Management Standards integrated**Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Minimum performance Standards for critical electrical appliances in place	Number	50	13

Performance highlights for the Quarter

- 1) Product/system Certification. 1149 product and 4 system certification permits were issued during the period under review.
- 2) National Metrology Laboratory. 760 industrial equipment were calibrated during the period under review. While only 2,354 equipment were calibrated, NML received 3,537 equipment for calibration in this period but could not calibrate 1,183 because of lack of funds to reach the onsite clients
- 3) Product Testing. 7,006 products were tested in the UNBS testing laboratories in the period under review. 3,702 products were tested in the chemistry laboratory, 148 products in the Electrical Laboratory, 2,119 products in the Microbiology laboratory and 1,037 products in the Materials Laboratory.
- 4) Standards development. 90 Final Draft Uganda Standards (FDUS) were developed. This includes Final Draft Uganda Standards awaiting approval by National Standards Council
- 5) Imports inspection. 17,495 import consignments were inspected during the period under review. This was due to inadequate funds allocated towards imports inspection activities
- 6) Market surveillance. 1,648 inspections were conducted against the set target of 4,500 inspections. The inspections resulted into 235 seizures
- 7) Legal metrology. 19,160 equipment used in trade were verified during the period under review. These included weighing equipment, weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales.
- 8) Marketing and Public relations. 180 publications developed, 12 radio talk shows and 11 TV shows conducted, 1 internal market survey conducted

Variations and Challenges

Inadequate budget allocations arising from budget cuts affected most of the activities.

The Bureau was not able to fully support the local enterprises and Industries to improve the quality of their products which is critical for access of export markets.

The Bureau was not able to fully enforce quality standards for products on the market in order to protect the safety of consumers and promote fair trade.

The Bureau was not able to fully implement its decentralization agenda of taking services nearer to the regional offices planned for Northern, Western, Eastern, West Nile, Rwenzori and Albertine Regions in order to reduce the cost of doing business.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.570	0.568	60.6 %	60.4 %	99.7 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.570	0.568	60.6 %	60.4 %	99.7 %
000037 Certification Services	0.940	0.940	0.570	0.568	60.6%	60.4%	99.6%
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.370	0.273	41.1 %	30.3 %	73.8 %
Sub SubProgramme:03 Standards development	0.500	0.500	0.220	0.216	44.0 %	43.2 %	98.2 %
000039 Policies, Regulations and Standards	0.500	0.500	0.220	0.216	44.0%	43.2%	98.2%
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.150	0.057	37.5 %	14.2 %	38.0 %
000039 Policies, Regulations and Standards	0.400	0.400	0.150	0.057	37.5%	14.2%	38.0%
Programme:04 Manufacturing	0.088	0.088	0.060	0.055	68.3 %	62.5 %	91.4 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.088	0.088	0.060	0.055	68.3 %	62.5 %	91.4 %
100001 Sensitisation on Standardisation	0.088	0.088	0.060	0.055	68.2%	62.5%	91.7%
Programme:07 Private Sector Development	53.164	53.164	27.071	23.835	50.9 %	44.8 %	88.0 %
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	24.245	22.200	50.4 %	46.1 %	91.6 %
000005 Human Resource Management	37.959	37.959	18.964	17.275	50.0%	45.5%	91.1%
000014 Administrative and Support Services	10.154	10.154	5.281	4.925	52.0%	48.5%	93.3%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	5.051	5.051	2.826	1.635	55.9 %	32.4 %	57.9 %
000002 Construction Management	1.500	1.500	1.000	0.945	66.7%	63.0%	94.5%
000003 Facilities and Equipment Management	3.551	3.551	1.826	0.690	51.4%	19.4%	37.8%
Programme:08 Sustainable Energy Development	4.950	4.950	2.181	1.900	44.1 %	38.4 %	87.1 %
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.255	0.254	51.0 %	50.8 %	99.6 %
000039 Policies, Regulations and Standards	0.500	0.500	0.255	0.254	51.0%	50.8%	99.6%
Sub SubProgramme:03 Standards development	1.850	1.850	0.901	0.884	48.7 %	47.8 %	98.1 %
000039 Policies, Regulations and Standards	0.600	0.600	0.399	0.395	66.5%	65.8%	99.0%
240010 Renewable Energy Technology Development	1.250	1.250	0.502	0.489	40.2%	39.1%	97.4%
Sub SubProgramme:04 Standards and Measurement Systems promotion	2.600	2.600	1.024	0.762	39.4 %	29.3 %	74.4 %
000039 Policies, Regulations and Standards	1.000	1.000	0.524	0.428	52.4%	42.8%	81.7%
240010 Renewable Energy Technology Development	1.600	1.600	0.500	0.334	31.3%	20.9%	66.8%
Total for the Vote	60.042	60.042	30.251	26.631	50.4 %	44.4 %	88.0 %

VOTE: 155 Cotton Development Organization

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.013	2.013	1.007	0.998	50.0 %	49.6 %	99.1 %
	Non-Wage	3.058	3.058	1.855	1.769	60.7 %	57.9 %	95.4 %
Dev.	GoU	0.300	0.300	0.150	0.004	50.0 %	1.3 %	2.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Total GoU+Ext Fin (MTEF)		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Total Vote Budget Excluding Arrears		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Sub SubProgramme:01 Cotton Development	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Total for the Vote	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Cotton Development****Sub Programme: 01 Institutional Strengthening and Coordination**

0.146	Bn Shs	Project : 1756 Retooling for Cotton Development Organization
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Reason: Contract implementation has just commenced since funds were released in Q2.

On-going procurement process

Items

0.061	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Contract implementation has just commenced since funds were released in Q2

0.035	UShs	313111 Residential Buildings - Improvement
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Reason: On-going procurement process

0.025	UShs	313149 Other Land Improvements - Improvement
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Reason: On-going procurement process

0.025	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Contract implementation has just commenced since funds were released in Q2

Sub Programme: 02 Agricultural Production and Productivity

0.083	Bn Shs	Department : 001 Technical Services
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Reason: Awaiting service provider's invoice.

The term of the Board of Directors expired. A new one is yet to be put in place.

Items

0.012	UShs	223005 Electricity
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Reason: Awaiting service provider's invoice

0.011	UShs	211107 Boards, Committees and Council Allowances
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Reason: The term of the Board of Directors expired. A new one is yet to be put in place.

0.010	UShs	221001 Advertising and Public Relations
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Reason: Awaiting supplier's invoice

0.008	UShs	226001 Insurances
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Reason:

0.007	UShs	223002 Property Rates
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Reason: Awaiting KCCA's invoice

	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

Items

0.003	UShs	211104 Employee Gratuity
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Project:1756 Retooling for Cotton Development Organization			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of facilities and equipment maintained	Percentage	20%	0
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of facilities and equipment maintained	Percentage	20%	0
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output: 010015 Extension services			
PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of LG and private sector extension workers trained	Number	420	352
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of parishes in which sensitization has been conducted	Number	2400	1935
Budget Output: 010018 Provision of cotton inputs			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	145000	125000

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Cotton Development

Department:001 Technical Services

Budget Output: 010019 Provision of cotton planting seeds

PIAP Output: 01041203 Farm level production increased**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	145000	125000

Budget Output: 010020 Seed multiplication

PIAP Output: 01041205 Quality inputs on the market**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of farmer groups trained in quality seed production	Number	575	410

Budget Output: 010021 Support to Mechanisation of land opening

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed**Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tractors acquired and deployed	Number	17	17

Department:002 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01041203 Farm level production increased**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	145000	125000

Performance highlights for the Quarter

OUTCOMES - 35,966 bales of lint were produced. 1,028 bales sold locally. 73% of bales were classed in top 3 grades.

OUTPUTS a) Cotton planting seed - servicing & maintenance of seed processing machinery done. Protective wear for labourers procured. 719 Mt of seed delivered to Pajule & Kasese Stations for processing.

b) Seed multiplication - seed growers trained on pest, soil & water management, harvesting & post-harvest handling. Additional inputs distributed. 11 ginneries selected to buy & gin seed crops. Harvesting, marketing & ginning commenced. 719 Mt of seed were produced.

c) Farmer mobilization - 4,120 training sessions conducted at demo plots covering pest, soil & water management & harvesting & postharvest handling. Extension messages on pest control, indicative prices & post-harvest handling broadcast using local radios. 5 teams of CDO & UGCEA staff monitored farmer training, delivery of extension services & input distribution. Cotton marketing & ginning commenced at 18 ginneries in Busoga, Bukedi, Teso, Lango, Acholi, West Nile & Mid-West & Central Regions

d) Cotton inputs - 209,504 units of pesticides & 172 spray pumps distributed to farmers. Out of that, 25,010 units distributed in 10 hard to reach districts. Training of farmers incl. 350 women & 200 youth groups on proper inputs usage & on-farm storage continued.

e) Extension services - 5 mid-season training sessions conducted for UGCEA Extension workers in Eastern, Lango, Acholi, West Nile & Kazinga Channel Regions.

f) Mechanized land opening - women & youth groups in Teso, Lango & Acholi trained on the use of ox ploughs for weeding cotton. Servicing & repair of 17 tractors was done by UGCEA.

g) Retooling Project - procurements for installation of rain water harvesting system & burglar proofing for staff houses were evaluated. Contracts for installation of CCTV system, for water pumping firefighting system at Pajule Station & for up-gradation of Local Area Network at Cotton House were signed

Variations and Challenges

1. Unspent balances under the non-wage recurrent budget component were due to delayed submission of invoices by service providers.
2. Unspent balances under the development budget component were due to on-going procurements and implementation of activities for signed contracts.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Sub SubProgramme:01 Cotton Development	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.000	50.0%	0.0%	0.0%
000014 Administrative and Support Services	2.841	2.841	1.417	1.405	49.9%	49.5%	99.2%
010015 Extension services	0.248	0.248	0.188	0.175	75.8%	70.6%	93.1%
010016 Farmer mobilisation and sensitisation	0.372	0.372	0.251	0.235	67.5%	63.2%	93.6%
010017 Machinery acquisition and maintenance	0.180	0.180	0.090	0.004	50.0%	2.2%	4.4%
010018 Provision of cotton inputs	0.716	0.716	0.607	0.599	84.8%	83.7%	98.7%
010019 Provision of cotton planting seeds	0.430	0.430	0.221	0.200	51.4%	46.5%	90.5%
010020 Seed multiplication	0.417	0.417	0.168	0.147	40.3%	35.3%	87.5%
010021 Support to Mechanisation of land opening	0.046	0.046	0.012	0.006	26.1%	13.0%	50.0%
Total for the Vote	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %

VOTE: 156 Uganda Land Commission (ULC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.080	1.080	0.540	0.302	50.0 %	28.0 %	55.9 %
	Non-Wage	7.372	7.372	4.486	2.947	60.9 %	40.0 %	65.7 %
Dev.	GoU	18.812	18.812	9.406	8.084	50.0 %	43.0 %	85.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		27.264	27.264	14.432	11.333	52.9 %	41.6 %	78.5 %
Total GoU+Ext Fin (MTEF)		27.264	27.264	14.432	11.333	52.9 %	41.6 %	78.5 %
Arrears		0.069	0.069	0.069	0.000	99.3 %	0.0 %	0.0 %
Total Budget		27.333	27.333	14.501	11.333	53.1 %	41.5 %	78.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.333	27.333	14.501	11.333	53.1 %	41.5 %	78.2 %
Total Vote Budget Excluding Arrears		27.264	27.264	14.432	11.333	52.9 %	41.6 %	78.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	27.333	27.333	14.501	11.332	53.1 %	41.5 %	78.1 %
Sub SubProgramme:01 General Administration and Support Services	25.304	25.304	13.284	10.653	52.5 %	42.1 %	80.2 %
Sub SubProgramme:02 Government Land Administration	2.029	2.029	1.218	0.679	60.0 %	33.5 %	55.8 %
Total for the Vote	27.333	27.333	14.501	11.332	53.1 %	41.5 %	78.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 02 Land Management**

1.052	Bn Shs	Department : 001 Finance and Administration
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Reason: There were delays in payment processes

Items

0.452	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Late submission of the invoice from the landlord affected payments

0.200	UShs	211107 Boards, Committees and Council Allowances
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Reason: Some board member's (3) contracts expired hence payments could not be made. New contracts and extensions have however been issued and hence payments to be made in quarter 3.

0.110	UShs	273105 Gratuity
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Reason: The Chairperson of the Commission was interdicted pending completion of ongoing investigations and therefore the money could not be paid.

0.014	Bn Shs	Department : 003 Planning and Quality Assurance
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Reason: There were delays in the payment process

Items

0.014	UShs	221016 Systems Recurrent costs
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Reason: Delay in payment processes

1.320	Bn Shs	Project : 1633 Retooling of Uganda Land Commission
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Reason: There were delays in payment process. Payments to be done in Q3

Items

1.161	UShs	342111 Land - Acquisition
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Reason:

0.080	UShs	228002 Maintenance-Transport Equipment
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Reason: There were delays in payment process. Payments to be done in Q3

0.055	UShs	211107 Boards, Committees and Council Allowances
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Reason: Some board members' (3) contracts expired hence payments could not be made. New contracts and extensions have however been issued and hence payments to be made in quarter 3.

0.024	UShs	224010 Protective Gear
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Reason: There were delays in the procurement process. Protective gear to be purchased in Q3

0.002	UShs	221002 Workshops, Meetings and Seminars
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Government Land Administration****Sub Programme: 02 Land Management**

0.474	Bn Shs	Department : 001 Government Land Management
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Reason: There were delays in processing of payments.

Items

0.125	UShs	223001 Property Management Expenses
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Reason: There were delays in processing of payments.

0.104	UShs	221020 Litigation and related expenses
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Reason: The legal documentations took long to be processed hence the delay in payment

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 06071004 Internal Audit Strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of audit reports produced	Number	05	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06071005 Finance and Administration Managed			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of financial reports prepared and submitted	Number	05	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 06071006 Human Resources Management services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of staff paid salaries	Number	38	38
PIAP Output: 06910122 Staff Salaries and related benefits paid			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
All staff salary and related benefits paid	Text	All staff salary and related benefits paid	All staff salaries and related benefits paid
Budget Output: 000007 Procurement and disposal services			
PIAP Output: 06071007 Procurement and disposal services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of contracts committee meetings conducted	Number	08	06

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:02 Land Management

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000008 Records Management

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**Programme Intervention: 060709 Promote tenure security including women's access to land.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Non. Tax revenue generated

Number

05

PIAP Output: 06910108 Records Management coordinated**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

% of mails received, processed and dispatched

Percentage

50%

45%

Budget Output: 000010 Leadership and Management

PIAP Output: 06071002 General administrative support services enhanced**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

No. of office equipment procured

Number

20

1

PIAP Output: 06910109 Leadership and Management coordinated**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

No. of oversight visits undertaken

Number

4

0

PIAP Output: 06910121 Board Meeting Held**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

No. of Board meeting held

Number

36

8

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06071003 HIV/AIDS activities mainstreamed**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

No. of sensitization workshops undertaken

Number

01

01

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:02 Land Management

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06910111 Cross cutting issues mainstreamed**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cross cutting issues coordinated	Number	1	1

Department:003 Planning and Quality Assurance

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06071008 Planning and budgeting reporting undertaken**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Reports on planning, budgeting and performance produced and submitted	Number	04	02
BFP prepared by 15th November	Number	01	01
MPS prepared by 15th of March	Number	01	0

Project:1633 Retooling of Uganda Land Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06071002 General administrative support services enhanced**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of office equipment procured	Number	6	1

Budget Output: 140044 Land fund services

PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants**Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	12000	0
No. of titles processed for bonafide occupants (000)	Number	5000	0
Hectares of land purchased	Number	3694	1129.48
No. of sensitization programs conducted	Number	08	1
No. of parcels of land sub divided and surveyed	Number	5000	0

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:02 Land Management

Sub SubProgramme:02 Government Land Administration

Department:001 Government Land Management

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed**Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of land laws, guidelines and regulations formulated and reviewed	Number	01	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of wetland boundaries demarcated	Number	02	0
No of wetlands conserved and restored	Number	08	0

Budget Output: 140005 Government Land Inventory

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of government land titled	Percentage	7.7%	0.01%
No. of lease transactions processed	Number	200	141
No. of inspection reports produced	Number	10	10
No. of court cases managed	Number	20	31

Budget Output: 140006 Leasing of Government land

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**Programme Intervention: 060709 Promote tenure security including women's access to land.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Non. Tax revenue generated	Number	01	0.8192

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of government land titled	Percentage	30.7%	26.29%
Revenue generated through lease of government land (Bn)	Value	04	3.277
No. of lease transactions processed	Number	400	405
No. of inspection reports produced	Number	30	39
No. of court cases managed	Number	80	122

Performance highlights for the Quarter

Uganda Land Commission collected Ushs. 2.33 Billion from leasehold holders from across the country in Premium and ground rent.

Uganda Land Commission processed 2 freehold certificates of title for Ministries, Departments and Agencies.

Uganda Land Commission handled 240 lease transactions , of which 177 (68 companies, 79 male and 30 female) were approved, 52 deferred and 11 rejected.

Uganda Land Commission handled and managed 32 land court cases from across the country.

Uganda Land Commission prepared and submitted all the statutory reports to the responsible Authorities.

Variances and Challenges

The institution reported low absorption. This was because some activities such as sensitizations, subdivisions surveys, processing of titles and issuance to the lawful and bonafide occupants had to be postponed to quarter 3 due to the Non-Aligned Movement and G-77 conferences which necessitated all government vehicles to be handed over hence affecting field work.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	27.333	27.333	14.501	11.332	53.1 %	41.5 %	78.1 %
Sub SubProgramme:01 General Administration and Support Services	25.304	25.304	13.284	10.653	52.5 %	42.1 %	80.2 %
000001 Audit and Risk Management	0.030	0.030	0.015	0.015	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.650	0.650	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	0.624	0.624	0.411	0.153	65.9%	24.5%	37.2%
000005 Human Resource Management	1.110	1.110	0.555	0.317	50.0%	28.6%	57.1%
000006 Planning and Budgeting services	0.120	0.120	0.063	0.049	52.5%	40.8%	77.8%
000007 Procurement and disposal services	0.015	0.015	0.008	0.007	53.3%	46.7%	87.5%
000008 Records Management	0.015	0.015	0.008	0.008	53.3%	53.3%	100.0%
000010 Leadership and Management	4.548	4.548	2.790	1.990	61.3%	43.8%	71.3%
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.030	0.030	100.0%	100.0%	100.0%
140044 Land fund services	18.162	18.162	9.406	8.084	51.8%	44.5%	85.9%
Sub SubProgramme:02 Government Land Administration	2.029	2.029	1.218	0.679	60.0 %	33.5 %	55.8 %
000039 Policies, Regulations and Standards	0.100	0.100	0.058	0.009	58.0%	9.0%	15.5%
000089 Climate Change Mitigation	0.050	0.050	0.038	0.014	76.0%	28.0%	36.8%
140005 Government Land Inventory	0.203	0.203	0.132	0.039	65.0%	19.2%	29.5%
140006 Leasing of Government land	0.116	0.116	0.063	0.017	54.3%	14.7%	27.0%
140035 Land Information Management	1.560	1.560	0.927	0.600	59.4%	38.5%	64.7%
Total for the Vote	27.333	27.333	14.501	11.332	53.1 %	41.5 %	78.1 %

VOTE: 157 National Forestry Authority (NFA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.266	8.266	4.133	4.096	50.0 %	49.6 %	99.1 %
	Non-Wage	12.128	12.128	6.106	4.519	50.3 %	37.3 %	74.0 %
Dev.	GoU	4.594	4.594	2.297	1.205	50.0 %	26.2 %	52.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %
Total GoU+Ext Fin (MTEF)		24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %
Total Vote Budget Excluding Arrears		24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %
Sub SubProgramme:01 Forest Management	4.725	4.725	2.398	1.931	50.7 %	40.9 %	80.6 %
Sub SubProgramme:02 Institutional Development	20.262	20.262	10.138	7.889	50.0 %	38.9 %	77.8 %
Total for the Vote	24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Forest Management****Sub Programme: 01 Environment and Natural Resources Management**

0.304	Bn Shs	Department : 001 Natural Forests Management
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Reason: Unfavorable weather patterns affected the production and supply of seedlings.

Items

0.177	UShs	227001 Travel inland
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Reason: Funds committed by end of Quarter

0.036	UShs	225101 Consultancy Services
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Reason: Delays in submission of payment invoices by the consultants

0.163	Bn Shs	Department : 002 Plantations Development
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Reason: Unfavorable Weather patterns negatively affected the production and supply of agricultural supplies and services.

Items

0.111	UShs	224003 Agricultural Supplies and Services
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Reason: Unfavorable weather patterns affected the production and supply of agricultural supplies and services

Sub SubProgramme:02 Institutional Development**Sub Programme: 01 Environment and Natural Resources Management**

0.367	Bn Shs	Department : 001 Finance Administration
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Reason: Payments awaiting satisfactory performance reports

Items

0.067	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Low external stakeholder engagements

0.040	UShs	221017 Membership dues and Subscription fees.
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Reason: Low membership subscription to Professional bodies by staff

0.031	UShs	223001 Property Management Expenses
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Reason: Funds were committed awaiting submission of satisfactory performance reports.

0.754	Bn Shs	Department : 002 Policy and Planning
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Reason: Delays in submission of payment vouchers by service providers.

Items

0.257	UShs	227001 Travel inland
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Reason: Funds committed by end of quarter

0.166	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Low external stakeholder engagements

0.106	UShs	221001 Advertising and Public Relations
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Reason: Delays in submission of payment vouchers by service providers

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management**

0.754	Bn Shs	Department : 002 Policy and Planning
		Reason: Delays in submission of payment vouchers by service providers.

Items

0.081	UShs	221020 Litigation and related expenses
		Reason: Improved conflict resolution mechanisms

0.829	Bn Shs	Project : 1679 Retooling of National Forestry Authority
		Reason: Procurement delays in getting service providers.

Items

0.373	UShs	224003 Agricultural Supplies and Services
		Reason: Unfavorable weather patterns negatively affected the production of agricultural supplies and services

0.260	UShs	312412 Cultivated Plants - Acquisition
		Reason:

0.085	UShs	312216 Cycles - Acquisition
		Reason: Procurement delays in getting service providers

0.083	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement delays in getting service providers

0.068	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement delays in getting service providers

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:001 Natural Forests Management			
Budget Output: 140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	385.8
PIAP Output: 06030601 10 new Eco-tourism concessions developed			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	2	0
No. of Eco-tourism concessions developed	Number	6	0
No. of tourists visiting the 4 ecotourism sites	Number	5000	5582
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	2	0
No. of tourists visiting the 4 ecotourism sites	Number	5000	5582
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of valid Forest Management Plans	Number	2	0
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of CFRs protected and freed from illegal encroachment	Number	1265000	1193345

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Forest Management

Department:002 Plantations Development

Budget Output: 140002 Production and supply of Forest Products and services

PIAP Output: 06020304 Percentage increase in forest cover**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of tree seedlings sold to the public (Million)	Number	15000000	10087237

PIAP Output: 06030613 Dedicated Fuel Wood plantations established**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of hectares of fuel wood plantations planted and established	Number	20300	1291

Sub SubProgramme:02 Institutional Development

Department:001 Finance Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	385.8

PIAP Output: 06030611 1770 modern forest management infrastructure procured**Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of forest management equipment procured	Number	70	59

Department:002 Policy and Planning

Budget Output: 140003 Organisational Sustainability

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	385.8

PIAP Output: 06030612 48 business project developed**Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of business ventures operationalized	Number	5	1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:02 Institutional Development

Department:002 Policy and Planning

Budget Output: 140003 Organisational Sustainability

PIAP Output: 06030612 48 business project developed**Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A corporate communication strategy in place	Status	1	0

Project:1679 Retooling of National Forestry Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06030611 1770 modern forest management infrastructure procured**Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of forest management equipment procured	Number	70	51

Budget Output: 140002 Production and supply of Forest Products and services

PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.**Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tourists visiting the 4 ecotourism sites	Number	5000	5582

Performance highlights for the Quarter

A total of 1,193,345 hectares equivalent to 94.33% of the total Central Forest Reserve (CFR) area of 1,265,000 hectares were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation management – Mbarara, Mafuga, Mwenge, Lendu, Opit-Abera, Katuugo, and South Busoga areas and 9 Ranges of Achwa, Karamoja, Kyoga, Lake shore, Sango Bay, South West, Muzizi, Budongo System, and West Nile). 324.2 hectares of area under Collaborative Forest Management (CFM) were demarcated of which 75.2ha were in Opit CFRI, 111.9 ha in Kagombe CFR, 35 ha in Kanaga CFR, 52ha in Ruzaire CFR and 50.1 ha in Bumudde Nchwanga CFR. 22 Kilometers of firelines with 4 KM Lodonga, 4 km in Lokiragodo, 3 km in Eria and 7km in Kulua_West Nile Range; 4 km in Hill Reserves in Budongo Systems Range. 2,595 Eco tourists visited NFA Eco sites. A total of 292.5 KM of boundary were opened in Q2 as indicated in; 45.1 KM in Kaiso; 59.9 KM in Malabigambo; 45.5 KM in Malala; 26.8 KM in Tero East; 41.6 KM in Tero West; 2.0 KM in Lukalu; 61.4 KM in Kagombe; 2.7 KM in Mujjuzi; and 7.5 KM in Kasonke. A total of 993 pillars were planted with 221 Pillars planted in Kaiso, 190 Pillars planted in Malabigambo, 103 Pillars planted in Tero West, 284 Pillars planted in Kagombe, 15 Pillars planted in Mujjuzi, and 38 Pillars planted in Kasonke. In Lukalu and Tero East, no pillars were planted due to planting of live markers and floods respectively. 207.68 KM of CFR boundary plans were digitized.

1,684 ha were freed from encroachment and protected as, 45ha in Kagombe CFR in Budongo Systems; 100ha in Akileng, Odudui and Kagwara CFRs in Kyoga Range; 1,056ha in Bajjo, Oramusa, Bukaleba CFRs; 100ha in Morungole CFR in Karamoja Range; 35ha in Mubuku and Ihimbo CFRs in South West; 30ha in Kasonke CFR in Sango Bay Range; 18ha in Bamudde Nchwanga CFR in Muzizi Range; 200ha in Ki

Variations and Challenges

Inadequate Resources to the Forestry Sub-sub program: Forestry management requires adequate skilled personnel to plan, protect, conserve and manage the resources. Illegal land titles and court injunctions that delay implementation of activities. General increase in encroachment in forests reserves by communities and converting forest land to agriculture-settlement and associated effects of environmental disasters to conservation and livelihoods improvement remained high.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %
Sub SubProgramme:01 Forest Management	4.725	4.725	2.398	1.931	50.7 %	40.9 %	80.5 %
140001 Central Forest Reserves Management	3.683	3.683	1.793	1.489	48.7%	40.4%	83.0%
140002 Production and supply of Forest Products and services	1.042	1.042	0.605	0.442	58.1%	42.4%	73.1%
Sub SubProgramme:02 Institutional Development	20.262	20.262	10.138	7.889	50.0 %	38.9 %	77.8 %
000003 Facilities and Equipment Management	1.961	1.961	0.931	0.100	47.5%	5.1%	10.7%
000014 Administrative and Support Services	12.731	12.731	6.677	6.272	52.4%	49.3%	93.9%
140002 Production and supply of Forest Products and services	2.633	2.633	1.366	1.106	51.9%	42.0%	81.0%
140003 Organisational Sustainability	2.937	2.937	1.164	0.411	39.6%	14.0%	35.3%
Total for the Vote	24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3 %

VOTE: 158 Internal Security Organization (ISO)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	62.711	62.711	31.355	31.355	50.0 %	50.0 %	100.0 %
	Non-Wage	122.392	165.065	98.821	97.141	80.7 %	79.4 %	98.3 %
Dev.	GoU	10.680	26.650	5.315	5.315	49.8 %	49.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		195.783	254.426	135.491	133.811	69.2 %	68.3 %	98.8 %
Total GoU+Ext Fin (MTEF)		195.783	254.426	135.491	133.811	69.2 %	68.3 %	98.8 %
Arrears		5.661	5.661	5.661	5.661	100.0 %	100.0 %	100.0 %
Total Budget		201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %
Total Vote Budget Excluding Arrears		195.783	254.426	135.491	133.811	69.2 %	68.3 %	98.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %
Sub SubProgramme:01 Strengthening Internal security	201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %
Total for the Vote	201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Strengthening Internal security****Sub Programme: 02 Security**

Bn Shs	Department : 001 General Administration and Support services
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Reason: During the quarter there was no advertising activity.

Items

0.001	UShs	221001 Advertising and Public Relations
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Reason: During the quarter there was no advertising activity.

Bn Shs	Department : 002 Intelligence Management
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Reason: The unspent balance was as a result of delays in the completion of Gratuity files.

Items

1.577	UShs	273105 Gratuity
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Reason: The unspent balance was as a result of delays in the completion of pension and gratuity files.

0.102	UShs	273104 Pension
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Reason:

Bn Shs	Project : 1593 Retooling of Internal Security Organization
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Reason: No variation

Items

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening Internal security			
Department:001 General Administration and Support services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Police officers accessing welfare schemes	Percentage	%	
% of security personnel and families accessing medical care	Percentage	30%	18%
Budget Output: 460005 Timely response to Internal threats			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of security personnel and families accessing medical care	Percentage	%	
Percentage of enhanced salary	Percentage	15.1%	19.53%
Percentage value of Support extended to welfare schemes (%)	Percentage	4%	2%
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of personnel trained and re-trained (%)	Percentage	25%	13%
PIAP Output: 16070518 Security personnel recruited			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of personnel recruited (%)	Percentage	0%	0%
Department:002 Intelligence Management			
Budget Output: 460002 Enhanced Intelligence coverage			
PIAP Output: 16070504 Early warning and response mechanisms enhanced			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of intelligence coverage (%)	Percentage	100%	50%
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of retirees mobilized and skilled	Percentage	100%	50%

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Strengthening Internal security

Department:002 Intelligence Management

Budget Output: 460002 Enhanced Intelligence coverage

PIAP Output: 16070803 Border security and control strengthened**Programme Intervention: 160708 Strengthen border control and security**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of border points covered	Number	5	3

Project:1593 Retooling of Internal Security Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070516 Enhanced Technical capability**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of logistical and technical equipment acquired (%)	Percentage	19%	0%

Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16070914 ISS-U Constructed and equipped**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Proportion	3%	0%

Performance highlights for the Quarter

- i. Timely response to operational emergencies.
- ii. Collected, analyzed and disseminated timely intelligence reports.
- iii. Enhanced border surveillance with more deployments thus enhanced border security.
- iv. Enhanced employees' capacity through skilling, re-training and re-tooling
- v. Supported the operations of the Organization's SACCO thus improving the welfare of the employee.
- vi. Enhanced staff welfare through improved Medicare.
- vii. Contributed towards monitoring of government programmes and projects.

Variances and Challenges

The variation in the unspent balance on Gratuity was due to delays in the completion of pension and gratuity files.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %
Sub SubProgramme:01 Strengthening Internal security	201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %
000003 Facilities and Equipment Management	10.630	26.600	5.315	5.315	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.100	0.100	50.0%	50.0%	100.0%
000017 Infrastructure Development and Management	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
460002 Enhanced Intelligence coverage	170.885	213.558	126.252	124.573	73.9%	72.9%	98.7%
460005 Timely response to Internal threats	19.679	19.679	9.485	9.484	48.2%	48.2%	100.0%
Total for the Vote	201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %

VOTE: 159 External Security Organization (ESO)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	22.070	22.070	11.035	11.035	50.0 %	50.0 %	100.0 %
	Non-Wage	80.516	80.516	41.930	40.265	52.1 %	50.0 %	96.0 %
Dev.	GoU	1.003	1.003	0.501	0.501	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		103.589	103.589	53.466	51.801	51.6 %	50.0 %	96.9 %
Total GoU+Ext Fin (MTEF)		103.589	103.589	53.466	51.801	51.6 %	50.0 %	96.9 %
Arrears		8.165	8.165	8.165	8.165	100.0 %	100.0 %	100.0 %
Total Budget		111.753	111.753	61.631	59.966	55.1 %	53.7 %	97.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		111.753	111.753	61.631	59.966	55.1 %	53.7 %	97.3 %
Total Vote Budget Excluding Arrears		103.589	103.589	53.466	51.801	51.6 %	50.0 %	96.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	111.753	111.753	61.631	59.966	55.1 %	53.7 %	97.3 %
Sub SubProgramme:01 Strengthening External Security	111.753	111.753	61.631	59.966	55.1 %	53.7 %	97.3 %
Total for the Vote	111.753	111.753	61.631	59.966	55.1 %	53.7 %	97.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Strengthening External Security****Sub Programme: 02 Security**

1.665	Bn Shs	Department : 001 Administration and Finance
		Reason: Gratuity and Pension was front loaded in the first quarter for the current pensioners and those ones due to retire during the course of this FY 2023/24.

Items

1.049	UShs	273105 Gratuity
		Reason: Gratuity was front loaded in the first quarter of the FY 2023/24 to cater for the Pensioners and those retiring in the said Financial Year.

0.603	UShs	273104 Pension
		Reason: Pension was front loaded in the first quarter in the FY 2023/24 to cater for the pensioners and those due to retire in the curent Financial Year.

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason:

0.000	Bn Shs	Department : 002 Foreign Intelligence Management
		Reason: 0

Items

	Bn Shs	Project : 1631 Retooling of External Security Organization
		Reason: 0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Department:001 Administration and Finance			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of security personnel and families accessing medical care	Percentage	70%	50%
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of security personnel and families accessing medical care	Percentage	100%	57.9%
Budget Output: 460007 Logistical support to ESO personnel			
PIAP Output: 16060202 Human resources management services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
value of retirement benefits paid.	Value	2.44	2.761
PIAP Output: 16060522 General Administration (utilities, legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of utilities, rent and subscriptions paid	Value	3	0.558
Value of logistical support provided	Value	6	2.233
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of security personnel and families accessing medical care	Percentage	75%	57.9%
Percentage of enhanced salary	Percentage	40%	20%
Department:002 Foreign Intelligence Management			
Budget Output: 460008 Coordination of External Intelligence			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number or percentage (%) of personnel recruited and trained	Number	55%	48

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Strengthening External Security

Department:002 Foreign Intelligence Management

Budget Output: 460008 Coordination of External Intelligence

PIAP Output: 16070517 Foreign and strategic stations increased**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of foreign and strategic stations opened	Number	42	37

Project:1631 Retooling of External Security Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070516 Enhanced Technical capability**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value of security equipment acquired (bn)	Value	1.003	0.501

Performance highlights for the Quarter

Timely and reliable intelligence collected to ensure National Security for all Ugandans.

Continued to detect and counter emerging external security threats and political subversive activities.

Continued to participate in activities and programs by Regional and International Organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region(ICGLR) and the Joint Intelligence Committee (JIC- Nairobi), etc.

Together with the Ministries of Foreign Affairs and Gender, Labour & Social Development, ESO has continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda.

Monitored Exported labour and Companies exporting Ugandans most especially to Arab countries.

Analyzed foreign intelligence.

Produced and disseminated intelligence reports.

Continued to pay salaries and pensions to ESO staff and pensioners respectively.

ESO Continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest.

Continued to extend medical support to staff and their immediate family at Jumbo medical facility.

Provided Logistical support to staff and their family.

Variations and Challenges

The ever-changing security environment with new security threats like cyber threats calls for prompt detection and responses hence need to enhance the existing security measures /systems such as software ICT upgrades and boosting communication centres to match the current Global technical advancements.

The high-raised buildings that have overtime cropped up have dominated the area around ESO Headquarters and made it difficult to maintain Privacy and security for both staff and the facility coupled with inadequate office space for ESO staff hence need for the construction of New ESO Headquarters.

Inadequate funding to monitor exported labor as directed by the president is a challenge as it has a budgetary requirement that is not provided for thus constraining the meager resources allocated for the organisation to fulfill its mandate.

The Ukraine -Russia war led to high prices of goods and services like fuel, and this increased the operation costs of the organisation thus hindered the fulfillment of the mandate since most activities involved vigorous movement of both staff and equipment.

Transnational and National organized crimes hinder maintenance, management and coordination of intelligence both in foreign and field stations and it requires even higher expenditure to curtail them.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	111.753	111.753	61.631	59.966	55.1 %	53.7 %	97.3 %
Sub SubProgramme:01 Strengthening External Security	111.753	111.753	61.631	59.966	55.1 %	53.7 %	97.3 %
000003 Facilities and Equipment Management	1.003	1.003	0.501	0.501	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.520	0.520	0.260	0.260	50.0%	50.0%	100.0%
460007 Logistical support to ESO personnel	45.230	45.230	28.489	26.825	63.0%	59.3%	94.2%
460008 Coordination of External Intelligence	65.000	65.000	32.380	32.380	49.8%	49.8%	100.0%
Total for the Vote	111.753	111.753	61.631	59.966	55.1 %	53.7 %	97.3 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.125	10.125	5.063	4.753	50.0 %	46.9 %	93.9 %
	Non-Wage	32.611	32.611	19.007	13.038	58.3 %	40.0 %	68.6 %
Dev.	GoU	2.020	2.020	1.010	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		44.756	44.756	25.080	17.791	56.0 %	39.8 %	70.9 %
Total GoU+Ext Fin (MTEF)		44.756	44.756	25.080	17.791	56.0 %	39.8 %	70.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		44.756	44.756	25.080	17.791	56.0 %	39.8 %	70.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		44.756	44.756	25.080	17.791	56.0 %	39.8 %	70.9 %
Total Vote Budget Excluding Arrears		44.756	44.756	25.080	17.791	56.0 %	39.8 %	70.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	44.756	44.756	25.080	17.791	56.0 %	39.7 %	70.9 %
Sub SubProgramme:01 Coffee Development	44.756	44.756	25.080	17.791	56.0 %	39.7 %	70.9 %
Total for the Vote	44.756	44.756	25.080	17.791	56.0 %	39.7 %	70.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Coffee Development****Sub Programme: 01 Institutional Strengthening and Coordination**

2.763	Bn Shs	Department : 001 Corporate Services
		Reason: The unspent funds are meant for staff gratuity due to positions that fell vacant but the replacement processes are currently ongoing, funds for partitioning and renovation works at Coffee House Jinja Road whose contract was still ongoing, radio and newspaper adverts which were still running & also nonpayment caused by delays in submission of invoices by the service providers for staff trainings, supply of calendars & diaries.
Items		
0.766	UShs	228001 Maintenance-Buildings and Structures
		Reason: The unspent funds were meant for payment of partitioning and renovation works at Coffee House Jinja Road, The contract is still ongoing and will be paid in Q3.
0.519	UShs	211104 Employee Gratuity
		Reason: Gratuity is paid upon Staff contract anniversaries. Some Staff positions fell vacant pending replacement resulting into low payments of employee gratuity.
0.308	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The unspent funds were meant for allowances for 75 Staff who did not prioritize taking leave during the period.
0.229	UShs	262101 Contributions to International Organisations-Current
		Reason:
0.227	UShs	221003 Staff Training
		Reason: There were delays in submission of invoices for payment by the service providers for the 3 trainings that took place during the Quarter i.e. the end of year staff retreat, financial literacy training and change management training hence unspent funds.
0.369	Bn Shs	Department : 004 Strategy and Business Development
		Reason: The unspent funds were for payment for consultancy for provision of Transaction Advisory Services for establishment of a Soluble coffee plant in Uganda pending approval of the feasibility study report, facilitation for UCDA Board members during the Board M&E field visit to Northern Uganda which was postponed to January 2024 since some Board members were committed on other official activities and subscription fee for the coffee market report for which the vendor delayed to submit the invoice.
Items		
0.139	UShs	227001 Travel inland
		Reason: The unspent funds are for assessment of the available coffee in the stocks at processor & exporter levels where the personnel to conduct the activity were engaged in conducting more urgent field activities like the production survey since it was almost beginning of the harvesting season.
0.137	UShs	225101 Consultancy Services
		Reason: The unspent funds are meant for the provision of Transaction Advisory Services for establishment of a Soluble coffee plant in Uganda. The activity is not yet completed pending approval of the feasibility study report.
0.061	UShs	221002 Workshops, Meetings and Seminars
		Reason: The funds were meant for facilitating UCDA Board members during the Board M&E field visit to Northern Uganda which was postponed to January 2024 since some Board members were committed on other official activities.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Coffee Development****Sub Programme: 01 Institutional Strengthening and Coordination**

0.369	Bn Shs	Department : 004 Strategy and Business Development
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Reason: The unspent funds were for payment for consultancy for provision of Transaction Advisory Services for establishment of a Soluble coffee plant in Uganda pending approval of the feasibility study report, facilitation for UCDA Board members during the Board M&E field visit to Northern Uganda which was postponed to January 2024 since some Board members were committed on other official activities and subscription fee for the coffee market report for which the vendor delayed to submit the invoice.

Items

0.032	UShs	221017 Membership dues and Subscription fees.
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Reason: The unspent funds are for subscription fee for the Global Instant/Soluble coffee 2022-2027 market report for which the vendor delayed to submit the invoice hence unspent funds.

1.010	Bn Shs	Project : 1683 Retooling of Uganda Coffee Development Authority
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Reason: The unspent funds are for renovation of Block C Bugolobi. whose final valuation of works done is ongoing before payment is made; acquisition of ICT hardware equipment where the service provider delayed to submit the required equipment specifications and acquisition of a double cabin pickup whose procurement process had unanticipated delays.

Items

0.460	UShs	228001 Maintenance-Buildings and Structures
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Reason: The unspent funds are for renovation of Block C Bugolobi. The final valuation of works done is ongoing before payment is made and will be completed and funds paid in Q3.

0.300	UShs	312221 Light ICT hardware - Acquisition
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Reason: The unspent funds relate to acquisition of ICT hardware equipment where there were delays from the service provider in submitting the required equipment specifications.

0.250	UShs	312212 Light Vehicles - Acquisition
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Reason: The funds are meant for acquisition of a double cabin pickup whose procurement had unanticipated delays. However, the procurement process is at best evaluated bidder notice and activity will be completed in Q3.

Sub Programme: 02 Agricultural Production and Productivity

	Bn Shs	Department : 002 Development Services
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Reason: The unspent funds were meant for payment for consultancy of setting up irrigation schemes whose procurement process delayed and still on going & a balance from the payment of rent for regional and sub-regional offices. Also, printing of stakeholder's registration & licensing booklets which still await amendment and approval of the new coffee regulations.
0

Items

0.249	UShs	224003 Agricultural Supplies and Services
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Reason:

0.224	UShs	227001 Travel inland
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Reason:

0.068	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds were meant for printing of stakeholder's registration & licensing booklets which still await amendment and approval of the new coffee regulations.

0.065	UShs	225101 Consultancy Services
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Coffee Development****Sub Programme: 02 Agricultural Production and Productivity**

Bn Shs	Department : 002 Development Services
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Reason: The unspent funds were meant for payment for consultancy of setting up irrigation schemes whose procurement process delayed and still on going & a balance from the payment of rent for regional and sub-regional offices. Also, printing of stakeholder's registration & licensing booklets which still await amendment and approval of the new coffee regulations.

0

Items

Reason: The funds were meant for the 30% payment of the Consultant to set up irrigation schemes whose procurement is still on going .

0.029	US\$	222001 Information and Communication Technology Services.
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Reason: Funds are meant for facilitating communication during the training of Parish Coffee Development Advisors which is still on going and will be completed and funds utilized in Q3.

Sub Programme: 04 Agricultural Market Access and Competitiveness

2.178	Bn Shs	Department : 003 Quality and Regulatory Services
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Reason: 0
Off seasonality that led to a few field operations, delays in procurement of coffee roasters and brewing equipment due to complexity in the required specifications that called for review with the manufacturer, delays during negotiations with the Coffee Quality Institute of America that delayed consultancy of publishing Uganda coffee profiles and rescheduled promotional activities that were to be conducted with UNBS and Uganda Roasters Association led to unspent funds in the department.

Items

1.187	US\$	224003 Agricultural Supplies and Services
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Reason: The unspent funds were meant for procurement of coffee roasters and brewing equipment whose procurement took longer than anticipated due to complexity in the required specifications that called for review with the manufacturer to get the right equipment.

0.291	US\$	225101 Consultancy Services
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Reason: The unspent funds were for consultancy services of publishing Uganda Coffee profiles where there were delays during negotiations with the Coffee Quality Institute of America . However, the contract has been signed and procurement is at final stages

0.216	US\$	221002 Workshops, Meetings and Seminars
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Reason: Most of the Workshops were planned in partnership with Uganda National Bureau of Standards (UNBS) and Uganda Roasters Association which were rescheduled to Q3 and Q4 hence unspent funds.

0.188	US\$	227001 Travel inland
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Reason: The funds were meant for coffee inspection activities but few were conducted due to off seasonality and movement to near by places since the season was in Central region hence less funds utilized.

0.124	US\$	221001 Advertising and Public Relations
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Reason: Due to off seasonality in several regions, there was less advertising of Coffee activities hence unspent funds. The funds will be utilized during the main harvesting season starting March 2024.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Department:001 Corporate Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
A functional Agriculture management information system	Number	1	1
Budget Output: 010027 Global Coffee Trade Negotiations and Policy Advocacy			
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of product markets developed	Number	2	6
Number of product market frameworks with countries of export negotiated	Number	3	2
Department:004 Strategy and Business Development			
Budget Output: 010022 Coffee Information Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	1
Project:1683 Retooling of Uganda Coffee Development Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of districts using the ICT-enabled agricultural extension supervision system	Number	126	126
Number of districts using ICT enabled agricultural extension applications	Number	126	126

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
SLM practices intergrated within the extension service systems	Yes/No	4	5
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 01110101 Climate smart technology demonstration and multiplication centres established			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Climate smart centres established in all the 8 ZARDIs	Number	8	0
PIAP Output: 01110301 Capacity of Pest and disease Risk Assessors (PRAs) strengthened			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Pest and disease Risk Assessments for high risk crops conducted	Number	4	6
PIAP Output: 01110405 Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of parishes supported with water management technologies	Number	8	0
Budget Output: 010024 Coffee Production			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	200	597
Number of Coffee seedlings distributed	Number	0	0
Number of farmer groups trained in quality seed production	Number	500	394
In put traceability system in place	Yes/No	1	1
Budget Output: 010025 Coffee Productivity Management			
PIAP Output: 01041103 Coffee productivity enhanced			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of unproductive trees stumped	Number	23000000	577305

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Coffee Development

Department:002 Development Services

Budget Output: 010029 Support to Coffee Research

PIAP Output: 01040705 Demand driven agriculture technologies developed**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of improved technologies and innovations adopted	Number	3	3
Number of market responsive coffee varieties developed	Number	5	5
Number of research products and services suitable for industry developed	Number	3	3

PIAP Output: 01040707 Technology incubation centres established and operational**Programme Intervention: 010407 Strengthen agricultural research and technology development**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of parishes in which coffee agronomic practices are demonstrated	Number	1500	263
Number of prison farms with established seed multiplication centres	Number	1	1

Budget Output: 010030 Support to Coffee Value Chain Stakeholders

PIAP Output: 01040901 Farmer organizations strengthened**Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of farmer groups trained along the value chain	Number	1000	223

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Coffee Development

Department:003 Quality and Regulatory Services

Budget Output: 010023 Coffee Marketing

PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coffee brands promoted	Yes/No	120	39

Budget Output: 010026 Coffee Value Addition Services

PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of product markets developed	Number	10	6
Number of product market frameworks with countries of export negotiated	Number	2	2

1379

Programme:01 Agro-Industrialization

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Coffee Development

Department:003 Quality and Regulatory Services

Budget Output: 010030 Support to Coffee Value Chain Stakeholders

PIAP Output: 01030405 Value chain actors and staff trained**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value chain actors trained	Number	1117	548

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of traders and processors inspected	Number	100	836

Performance highlights for the Quarter

COFFEE EXPORT PERFORMANCE

During Quarter Two FY2023/24, a total of 1.297 (60kg) million bags worth USD 215,313,528 were exported compared to 1.321 (60kg) million bags valued at USD 190,414,371 of the same period FY2022/23. representing a decrease in export by 2% & an increase in value by 13%. Coffee export volume was slightly lower than last year due to rains that delayed the harvest & drying of coffee & increase in value was due to the prevailing high prices at the global scene

COFFEE PRODUCTION ESTIMATE

Carried out a coffee production survey in 39 districts from Western, Rwenzori, Eastern, Central & Elgon regions, gross coffee production was estimated at 3.67 million (60kg) bags

KEY OUTPUT PERFORMANCE HIGHLIGHTS

- 11,647 farmers (8766M,2881F,1102Y,91PWDs) trained in good agricultural practices in 126 districts
- 561 farmers(372M,189F) trained in Sustainable Land Management in Rwenzori & Elgon
- 25 wet mills & 50 pulpers distributed to stakeholders
- Conducted Feasibility study on establishment of Soluble Coffee Plant in Uganda
- 332,805 old unproductive coffee trees stumped across all regions
- 94 Radio & 2TV talk shows conducted to sensitize farmers on coffee policies & GAPs
- 1033 traders & processors(957M,76F) trained in coffee quality standards across all regions.
- 6 coffee shows conducted in Western & Central with OPM to promote production & productivity
- Conducted domestic coffee consumption survey
- 78 demonstrations setup for GAPs, research & renovation
- Certified 1,296,319 (60kg) coffee bags for export
- 72 Quality Controllers (59M,13F,28Y) trained in Sanitary, Safety & Quality standards in Greater Masaka & Elgon
- 139 lead farmers & Cooperatives (79M,60F,37Y) trained in organic coffee production in Busoga & Rwenzori
- 62 Roasters & Brewers in Central, Elgon & WestNile inspected for compliance to quality standards
- 42 Youths (20M, 22F) trained in Basic Barista skills
- Promoted coffee consumption at 13 local events

Variations and Challenges

i) Coffee Production & productivity challenge;

a) Pests and Diseases

• Black coffee twig borer (BCTB), Red blister disease, Coffee Wilt Disease, Coffee leaf rust and Coffee Berry disease are still major challenges to affecting farmers' gardens across Robusta & Arabica coffee growing regions. Other pests include mealy bugs, green scales and stem borers reported in Greater Masaka, Northern and Western.

b) High demand for planting material (coffee seedlings) by farmers despite the fact that access to seedlings was prioritized under the Parish Development Model Program

ii) Poor harvesting and post-harvest handling practices by some farmers, traders and processors continue to hamper efforts to improve quality of coffee.

iii) Limited funds disbursements;

The current economic situation which compelled Government to re-prioritize & cut down expenditure & less funds were released hence limited fast-tracking of the registration of farmers for traceability in order to comply with the European Union Deforestation Regulation (EUDR) & Corporate Sustainability Due Diligence Directive (CS3D).

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	44.756	44.756	25.080	17.790	56.0 %	39.7 %	70.9 %
Sub SubProgramme:01 Coffee Development	44.756	44.756	25.080	17.790	56.0 %	39.7 %	70.9 %
000003 Facilities and Equipment Management	2.020	2.020	1.010	0.000	50.0%	0.0%	0.0%
000014 Administrative and Support Services	16.105	16.105	8.175	5.558	50.8%	34.5%	68.0%
000089 Climate Change Mitigation	0.053	0.053	0.053	0.002	100.0%	3.8%	3.8%
000090 Climate Change Adaptation	0.496	0.496	0.273	0.095	55.0%	19.2%	34.8%
010022 Coffee Information Management	2.066	2.066	1.102	0.706	53.3%	34.2%	64.1%
010023 Coffee Marketing	1.557	1.557	0.989	0.490	63.5%	31.5%	49.5%
010024 Coffee Production	8.436	8.436	4.134	3.745	49.0%	44.4%	90.6%
010025 Coffee Productivity Management	3.288	3.288	2.935	2.862	89.3%	87.0%	97.5%
010026 Coffee Value Addition Services	2.663	2.663	2.090	0.765	78.5%	28.7%	36.6%
010027 Global Coffee Trade Negotiations and Policy Advocacy	1.456	1.456	1.456	1.227	100.0%	84.3%	84.3%
010029 Support to Coffee Research	0.500	0.500	0.250	0.250	50.0%	50.0%	100.0%
010030 Support to Coffee Value Chain Stakeholders	2.907	2.907	1.235	0.908	42.5%	31.2%	73.5%
320035 Quality, Standard and Accreditation	3.210	3.210	1.380	1.182	43.0%	36.8%	85.7%
Total for the Vote	44.756	44.756	25.080	17.790	56.0 %	39.7 %	70.9 %

VOTE: 161 Uganda Free Zones Authority

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.393	2.393	1.196	0.982	50.0 %	41.0 %	82.1 %
	Non-Wage	3.778	3.778	1.887	1.480	49.9 %	39.2 %	78.4 %
Dev.	GoU	5.409	5.409	2.705	1.929	50.0 %	35.7 %	71.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %
Total GoU+Ext Fin (MTEF)		11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %
Total Vote Budget Excluding Arrears		11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	11.050	11.050	5.523	4.167	50.0 %	37.7 %	75.5 %
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.120	0.077	28.9 %	18.6 %	64.1 %
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.026	0.012	17.5 %	8.3 %	47.4 %
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	5.376	4.077	51.3 %	38.9 %	75.8 %
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.6 %
Sub SubProgramme:02 Legal and Board Affairs	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.6 %
Total for the Vote	11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Business Development and Investor Support****Sub Programme: 01 Enabling Environment**

0.043	Bn Shs	Department : 001 Development and Investor Support
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Reason: Printing of the Annual Report and enterprise survey.

Items

0.028	UShs	225101 Consultancy Services
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Reason: Accumulation of funds for procurement of a land surveyiing consultant

0.008	UShs	224011 Research Expenses
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Reason: Pending payment for annual Enterprise Survey

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Payment for the printing of the Annual Report currently under procurement

Sub SubProgramme:02 Legal and Board Affairs**Sub Programme: 01 Enabling Environment**

0.014	Bn Shs	Department : 001 Legal and Board Affairs
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Reason: Pending payment of External legal Services and Gazetting of Free Zones.
Unpaid Board emoluments*Items*

0.008	UShs	225101 Consultancy Services
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Reason: Pending Payment of External Legal Services

Sub Programme: 01 Physical Planning and Urbanization;

0.014	Bn Shs	Department : 001 Legal and Board Affairs
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Reason: Pending payment of External legal Services and Gazetting of Free Zones.
Unpaid Board emoluments*Items*

0.041	UShs	211107 Boards, Committees and Council Allowances
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Reason:

Sub SubProgramme:03 General Administration and Support Services**Sub Programme: 01 Enabling Environment**

0.288	Bn Shs	Department : 002 HR and Administration
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Reason: Majorly for Unpaid Gratuity and NSSF for Staff a well unpaid procurement under Advertising and Public relations.

Items

0.068	UShs	211104 Employee Gratuity
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Reason: Unspent Grantuity due missing staff in post

0.062	UShs	221003 Staff Training
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Reason: To cater for the training Plan

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 01 Enabling Environment**

0.288	Bn Shs	Department : 002 HR and Administration
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Reason: Majorly for Unpaid Gratuity and NSSF for Staff a well unpaid procurement under Advertising and Public relations.

Items

0.038	UShs	221001 Advertising and Public Relations
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Reason: For Unpaid procurement for promotional material

0.028	UShs	212101 Social Security Contributions
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Reason: For Payment of Staff NSSF

0.025	UShs	221009 Welfare and Entertainment
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Reason: For unpaid procurements under staff welfare

	Bn Shs	Department : 003 Information Technology
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Reason: Pending procurement of Toner

Items

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Pending procurement of Toner

0.001	UShs	222001 Information and Communication Technology Services.
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Reason:

0.006	Bn Shs	Department : 004 Internal Audit
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Reason: For Membership Subscription and Monitoring travels

Items

0.004	UShs	227001 Travel inland
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Reason: Payment of travels made at the end of the quarter

0.002	UShs	221017 Membership dues and Subscription fees.
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Reason: For membership subscriptions yet to be paid

0.774	Bn Shs	Project : 1755 Retooling of the Uganda Free Zones Authority
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Reason: Pending payment issuance of completion certificates for processing of payments of completed works at Entebbe International Airport Free Zone.

Items

0.764	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Pending payment issuance of completion certificates for processing of payments of completed works at Entebbe International Airport Free Zone.

0.010	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Pending Payment for boarder markers in Kasese and Soroti Public free Zone lands

0.002	UShs	221001 Advertising and Public Relations
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Business Development and Investor Support			
Department:001 Development and Investor Support			
Budget Output: 000022 Research and Development			
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment			
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new Products developed through Research Partnerships	Number	01	0
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	01	0
Number of Research projects undertaken to support private sector development	Number	01	0
Budget Output: 190024 Investor Protection			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	10	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Sub SubProgramme:02 Legal and Board Affairs			
Department:001 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory services			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:02 Legal and Board Affairs

Department:001 Legal and Board Affairs

Budget Output: 000012 Legal and Advisory services

PIAP Output: 07020402 Export processing zones established**Programme Intervention: 070204 Increase accessibility to export processing zones**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Accounts

Budget Output: 000004 Finance and Accounting

PIAP Output: 07020402 Export processing zones established**Programme Intervention: 070204 Increase accessibility to export processing zones**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	10	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established**Programme Intervention: 070204 Increase accessibility to export processing zones**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 General Administration and Support Services

Department:002 HR and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 07020402 Export processing zones established**Programme Intervention: 070204 Increase accessibility to export processing zones**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

Budget Output: 000011 Communication and Public Relations

PIAP Output: 07020402 Export processing zones established**Programme Intervention: 070204 Increase accessibility to export processing zones**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

Department:003 Information Technology

Budget Output: 000019 ICT Services

PIAP Output: 07020402 Export processing zones established**Programme Intervention: 070204 Increase accessibility to export processing zones**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 General Administration and Support Services

Department:004 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 07020402 Export processing zones established**Programme Intervention: 070204 Increase accessibility to export processing zones**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

Project:1755 Retooling of the Uganda Free Zones Authority

Budget Output: 000002 Construction Management

PIAP Output: 07010201 An overarching local content policy framework developed**Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of standards for goods and services developed that are subject to local content preference schemes	Number	01	00
Proportion of contracts by value awarded to local providers.	Percentage	90%	100

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:02 Legal and Board Affairs

Department:001 Legal and Board Affairs

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 10050103 Physical Planning & Urban management system scaled**Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	00	00

Performance highlights for the Quarter

The Authority planned to receive shs 11.580 Billion during the the Financial year 2023/24 and by end of quarter two the vote had received Ugshs 5.788 Billion which accounted for Ugsh 1.196 billion as Wage , Ugshs 1.887 billion as Non-wage and Ugshs 2.705 billion as Development amounting 50% annual Budget released and out of this a total of Ugshs 4.391 Billion was spent by end of quarter two cumulative accounting for 37.9% of the annual budget.

5 private Free Zone Developers and Operators attracted at half annual and those includede; M/S Image Coffee Ltd ,GOCTA Workwear (U) Ltd, M/S Yako (U) Ltd, M/S Kasanda Sugar (U) Ltd & M/S Inspire Africa Establishments Ltd
US\$ 33,793,111 value of investment were generated cummulatively.

626 new jobs were created in cummulatively by end of 2nd Quarter.

Kaweweta 18 square miles offer from HE The President of Uganda;

MoUs signed with Kumi DLG & Bugiri DLG government who offered the Authority 79 and 60 acres of land respectively.

Cumulatively US\$ 486,535,859.39 value of exports were generated from Free Zones by end of December 2023.

Local Purchases & Sub-Contracting Services Value was UGX 51,529,479,204.

17 Free Zones out of 37 (46%) are licensed on the UESW

1 Enterprise survey was conducted.

05 engagements with our partners were held.

All Contracts, MOU and other Legal requirements handled for the authority, Board Documents and meetings coordinated, Inspection of Free Zone License Applications and 03 licenses issued to the following firms;

i. Yako Uganda Limited on 2nd October 2023

ii. Inspire Africa Establishments (U) Limited on 19th October 2023

iii. Kasanda Sugar (U) Limited on 19th October 2023.

06 Board and board committee meetings held.

02 Quarterly performance report (Q4, and Q1) prepared and submitted, 01 Annual Budget retreat held for FY 2024/25, 01 Vote BFP for FY 2024/25 Prepared and Summitted to MoFPED. Free Zones Enterprise Survey FY2022/23 Report prepared, Annual client satisfaction study was conducted.

Variiances and Challenges

Delayed completion of Entebbe International Airport Free Zone to attract a good number of Free Zone operators and developers and create jobs.
Lack of clearance to embark on the development of Buwaaya land into a Public Free Zone.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.050	11.050	5.523	4.165	50.0 %	37.7 %	75.4 %
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.120	0.077	28.9 %	18.6 %	64.1 %
000022 Research and Development	0.125	0.125	0.087	0.051	69.6%	40.8%	58.6%
190024 Investor Protection	0.290	0.290	0.033	0.026	11.4%	9.0%	78.8%
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.026	0.012	17.5 %	8.0 %	45.8 %
000012 Legal and Advisory services	0.150	0.150	0.026	0.012	17.3%	8.0%	46.2%
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	5.376	4.076	51.3 %	38.9 %	75.8 %
000001 Audit and Risk Management	0.025	0.025	0.009	0.003	36.0%	12.0%	33.3%
000002 Construction Management	5.409	5.409	2.705	1.929	50.0%	35.7%	71.3%
000004 Finance and Accounting	0.012	0.012	0.010	0.005	83.3%	41.7%	50.0%
000005 Human Resource Management	4.576	4.576	2.467	2.003	53.9%	43.8%	81.2%
000006 Planning and Budgeting services	0.025	0.025	0.012	0.011	48.0%	44.0%	91.7%
000011 Communication and Public Relations	0.316	0.316	0.121	0.082	38.3%	25.9%	67.8%
000019 ICT Services	0.122	0.122	0.053	0.043	43.4%	35.2%	81.1%
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.5 %
Sub SubProgramme:02 Legal and Board Affairs	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.5 %
000012 Legal and Advisory Services	0.530	0.530	0.265	0.224	50.0%	42.3%	84.5%
Total for the Vote	11.580	11.580	5.788	4.389	50.0 %	37.9 %	75.8 %

VOTE: 162 Uganda Microfinance Regulatory Authority

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.171	2.171	1.085	1.072	50.0 %	49.4 %	98.8 %
	Non-Wage	8.435	8.435	4.305	2.039	51.0 %	24.2 %	47.4 %
Dev.	GoU	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.106	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %
Total GoU+Ext Fin (MTEF)		11.106	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.106	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.106	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %
Total Vote Budget Excluding Arrears		11.106	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	11.106	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %
Sub SubProgramme:01 General Administration and Support Services	7.551	7.551	3.806	2.224	50.4 %	29.5 %	58.4 %
Sub SubProgramme:02 Supervision and Regulation	3.555	3.555	1.834	0.886	51.6 %	24.9 %	48.3 %
Total for the Vote	11.106	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Enabling Environment**

1.330	Bn Shs	Department : 001 Finance and Administration
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Reason: 0
Ongoing procurements and unretired advances

Items

0.305	UShs	221001 Advertising and Public Relations
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Reason: Ongoing procurements.

0.142	UShs	227004 Fuel, Lubricants and Oils
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Reason: Pending Activities to be executed.

0.250	Bn Shs	Project : 1776 Retooling of Uganda Microfinance Regulatory Authority
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Reason: 0

Items

0.200	UShs	312221 Light ICT hardware - Acquisition
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Reason:

0.050	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

Sub SubProgramme:02 Supervision and Regulation**Sub Programme: 01 Enabling Environment**

0.936	Bn Shs	Department : 001 Supervision
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Reason: 0
Ongoing procurements, pending activities and unretired advances.

Items

0.414	UShs	227001 Travel inland
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Reason: Pending activities to be executed.

0.350	UShs	225101 Consultancy Services
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Reason: Ongoing procurements.

0.172	UShs	221002 Workshops, Meetings and Seminars
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100
Budget Output: 000005 Human Resource Management			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100
Budget Output: 000010 Leadership and Management			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 07050204 A short term development credit window for MSMEs set up.**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 07050204 A short term development credit window for MSMEs set up.**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100

Budget Output: 000014 Administrative and Support Services

PIAP Output: 07050204 A short term development credit window for MSMEs set up.**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100

Budget Output: 000019 ICT Services

PIAP Output: 07050204 A short term development credit window for MSMEs set up.**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 07050204 A short term development credit window for MSMEs set up.**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:02 Supervision and Regulation

Department:001 Supervision

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050204 A short term development credit window for MSMEs set up.**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	465
No of registered institutions sensitized on compliance regulations.	Number	4687	100

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 07050204 A short term development credit window for MSMEs set up.**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tier 4 institutions licensed	Number	3328	100
No of registered institutions sensitized on compliance regulations.	Number	4687	465
An MIS system for tier4 sector	Number	0	0

Performance highlights for the Quarter

- i. Received and processed 500 applications Money Lenders, 83 NDTMFIs and 80 SACCOs under the Tier IV microfinance and money lenders institutions.
- ii. Collection and compilation of data through off-site reporting which is analyzed to assess the performance on the licensees. The data collected is on aggregate portfolio, portfolio at risk and borrowers, Balance sheet and P&L. The analysis from 498 institutions indicated an overall improvement in loan portfolio and the Portfolio at risk reduced since their borrowers could meet their loan obligations but with a resilience in SACCOs where the liquidity levels improved in the face of tight monetary policy.
- iii. Conducted On-site Premise Inspections for 298 institutions which applied for new license to identify the geographical locations of these institutions and the feasibility of conducting the business as per the Authority's Licensing criteria.
- iv. Carried out sensitization activities in different sub regions on the licensing process of SACCOs. This activity targeted 100 SACCOs.
- v. Conducted On-site branch inspections for 65 branch institutions that had declared new branch opening to identify the geographical locations of these institutions and the feasibility of conducting the business as per the Authority's Licensing criteria.
- vi. Participated in the field activities on the dissemination process of Self-Help groups guidelines in different sub regions.
- vii. Carried out complaints handling proceedings where 70 complaints were resolved and closed through mediating exorbitant charges.
- viii. 12 Radio talk shows were carried out to sensitize the public and create awareness on the Tier4 Microfinance institutions and Money lenders Act, 2016 across the country regions.
- ix. Follow-ups on the institutions' operations to assess their compliance with the law. 80 institutions were followed up to ascertain the compliance and inherit risks.

Variations and Challenges

Institutional

- i. Limited funding for UMRA's operations.
- ii. Limited financial and human resource capacity to effectively regulate, license and supervise MFIs.
- iii. Low visibility and awareness of UMRA's mandate by its customers and the public.
- iv. Emerging MFIs such as Islamic MFIs, which will require specialist skills to regulate, license and supervise.

Sector

- i. Weak coverage of Credit Reference Bureaus (CRB) in the Tier 4 sector however UMRA is promoting credit information sharing mechanism for the Tier 4 sector.
- ii. High defaults and loan provisions across the sector because of multiple borrowing by MFI clients.
- iii. Competing mandates of institutions such as UMRA, BOU and MTIC on licensing SACCOs, UCA and UCSCU.
- iv. Limited comprehensive database of MFIs and Money Lenders in Uganda making it difficult for UMRA to effectively regulate, license and supervise MFIs.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.106	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %
Sub SubProgramme:01 General Administration and Support Services	7.551	7.551	3.806	2.224	50.4 %	29.5 %	58.4 %
000001 Audit and Risk Management	0.010	0.010	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	0.500	0.500	0.250	0.000	50.0%	0.0%	0.0%
000005 Human Resource Management	2.371	2.371	1.292	1.159	54.5%	48.9%	89.7%
000006 Planning and Budgeting services	0.160	0.160	0.000	0.000	0.0%	0.0%	0.0%
000007 Procurement and Disposal Services	0.020	0.020	0.000	0.000	0.0%	0.0%	0.0%
000010 Leadership and Management	0.416	0.416	0.304	0.168	73.1%	40.4%	55.3%
000011 Communication and Public Relations	0.619	0.619	0.364	0.059	58.8%	9.5%	16.2%
000012 Legal and Advisory Services	0.067	0.067	0.019	0.016	28.4%	23.9%	84.2%
000014 Administrative and Support Services	2.739	2.739	1.356	0.779	49.5%	28.4%	57.4%
000019 ICT Services	0.450	0.450	0.121	0.040	26.9%	8.9%	33.1%
560010 Accounting and Financial Management Policy	0.198	0.198	0.099	0.003	50.0%	1.5%	3.0%
Sub SubProgramme:02 Supervision and Regulation	3.555	3.555	1.834	0.887	51.6 %	24.9 %	48.4 %
000023 Inspection and Monitoring	1.699	1.699	1.057	0.848	62.2%	49.9%	80.2%
000039 Policies, Regulations and Standards	0.665	0.665	0.567	0.006	85.3%	0.9%	1.1%
190003 Licensing and Compliance	1.192	1.192	0.210	0.033	17.6%	2.8%	15.7%
Total for the Vote	11.106	11.106	5.640	3.111	50.8 %	28.0 %	55.2 %

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.829	6.829	3.414	2.821	50.0 %	41.3 %	82.6 %
	Non-Wage	7.758	7.758	4.013	2.900	51.7 %	37.4 %	72.3 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.587	14.587	7.427	5.721	50.9 %	39.2 %	77.0 %
Total GoU+Ext Fin (MTEF)		14.587	14.587	7.427	5.721	50.9 %	39.2 %	77.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.587	14.587	7.427	5.721	50.9 %	39.2 %	77.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.587	14.587	7.427	5.721	50.9 %	39.2 %	77.0 %
Total Vote Budget Excluding Arrears		14.587	14.587	7.427	5.721	50.9 %	39.2 %	77.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	14.587	14.587	7.428	5.721	50.9 %	39.2 %	77.0 %
Sub SubProgramme:01 General Administration and Support Services	8.166	8.166	3.939	3.346	48.2 %	41.0 %	84.9 %
Sub SubProgramme:02 Regulation and Supervision	4.842	4.842	2.601	1.870	53.7 %	38.6 %	71.9 %
Sub SubProgramme:03 Research and Strategy	1.579	1.579	0.888	0.506	56.2 %	32.0 %	56.9 %
Total for the Vote	14.587	14.587	7.428	5.721	50.9 %	39.2 %	77.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Enabling Environment**

0.443	Bn Shs	Department : 001 Finance and Administration
		Reason: 0 High unspent balance was majorly due to ongoing procurement processes for consultancy services, unsettled invoices for services consumed and statutory deductions for unfilled staff positions

Items

0.058	UShs	225101 Consultancy Services
		Reason: Procurement process ongoing
0.048	UShs	221008 Information and Communication Technology Supplies.
		Reason: Unsettled invoices for services consumed
0.042	UShs	221009 Welfare and Entertainment
		Reason:
0.032	UShs	228002 Maintenance-Transport Equipment
		Reason: Unsettled invoices for services consumed

Sub SubProgramme:02 Regulation and Supervision**Sub Programme: 01 Enabling Environment**

0.057	Bn Shs	Department : 001 Board Affairs
		Reason: Outstanding End Month Statutory Deductions

Items

0.047	UShs	221006 Commissions and related charges
		Reason: Outstanding End Month Statutory Deductions
0.050	Bn Shs	Department : 002 Legal Services
		Reason: High unspent was majorly to ongoing procurement processes for consultancy services , Payment of outstanding staff statutory deductions as well as pending invoices for services consumed

Items

0.015	UShs	225101 Consultancy Services
		Reason: Contract not finalized. consultancy shifted
0.032	Bn Shs	Department : 003 Market Conduct
		Reason: Unspent balance mainly due to postponement of trustee training and some inspections and outstanding allowances at quarter end.

Items

0.015	UShs	225101 Consultancy Services
		Reason: Trustee training postponed to next quarter
0.007	UShs	221002 Workshops, Meetings and Seminars
		Reason: Unsettled invoices for consumed services

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Regulation and Supervision****Sub Programme: 01 Enabling Environment**

0.032	Bn Shs	Department : 003 Market Conduct
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Reason: Unspent balance mainly due to postponement of trustee training and some inspections and outstanding allowances at quarter end.

Items

0.005	UShs	282103 Scholarships and related costs
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Reason:

0.003	UShs	227001 Travel inland
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Reason: Relates to some inspections which were differed to Q3

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Relates to sitting allowances for Q2 pending payment by end of quarter

0.004	Bn Shs	Department : 004 Prudential Supervision
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Reason: Unspent balance relates to publishing of supervisory notices and onsite inspections deferred to Q3

Items

0.003	UShs	221001 Advertising and Public Relations
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Reason: No supervisory notices published during the quarter, these notices are published on an as-needed basis.

0.001	UShs	227001 Travel inland
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Reason: Relates to onsite inspections which were differed to Q3

0.314	Bn Shs	Department : 005 Risk and Investment Analysis
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Reason: Majorly relates to Payment for Risk based supervision consultancy which is pending finalization of the contract assignment and social security contributions for unfilled staff positions.

Items

0.280	UShs	225101 Consultancy Services
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Reason: Pending finalization of contract assignment that is differed to Q3

0.022	UShs	212101 Social Security Contributions
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Reason: Outstanding End Month Staff Statutory Deductions/Unfilled staff positions

0.013	UShs	212201 Social Security Contributions
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Reason: Outstanding End Month Staff Statutory Deductions/Unfilled staff positions

Sub SubProgramme:03 Research and Strategy**Sub Programme: 01 Enabling Environment**

0.206	Bn Shs	Department : 002 Research and Quality Assurance
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Reason: Majorly relates to social security contributions and fuel for unfilled staff positions, and postponed activities.

Items

0.102	UShs	221002 Workshops, Meetings and Seminars
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Reason: Annual report dissemination and study to identify areas that can improve Private Pension Schemes outcomes postponed to Q3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Research and Strategy****Sub Programme: 01 Enabling Environment**

0.206	Bn Shs	Department : 002 Research and Quality Assurance
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Reason: Majorly relates to social security contributions and fuel for unfilled staff positions, and postponed activities.

Items

0.061	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Stakeholder consultations on the Feasibility study of the National Long-term savings Scheme postponed to Q3

0.018	UShs	225101 Consultancy Services
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Reason: Study to identify areas that can improve Private Pension Schemes outcomes postponed

0.011	UShs	212101 Social Security Contributions
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Reason: Statutory contributions for unfilled positions

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	18.8%	14.6%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.00	1.1
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	9%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89
Budget Output: 000004 Finance and Accounting			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	18.8%	14.6%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.00	1.1
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	9%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89
Budget Output: 000005 Human Resource Management			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	18.8%	14.6%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.00	1.1
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	9%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	18.8%	14.6%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.00	1.1
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	9%

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Budget Output: 000010 Leadership and Management

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	18.8%	14.6%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.00	1.1
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	9%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Budget Output: 000011 Communication and Public Relations

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	18.8%	14.6%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.00	1.1
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	9%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Budget Output: 000019 ICT Services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	18.8%	14.6%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.00	1.1
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	9%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:02 Regulation and Supervision

Department:001 Board Affairs

Budget Output: 190001 Board Secretarial Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Department:002 Legal Services

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Department:003 Market Conduct

Budget Output: 190003 Licensing and Compliance

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Department:004 Prudential Supervision

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Department:005 Risk and Investment Analysis

Budget Output: 190002 Investment Management

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Research and Strategy

Department:001 Planning and Strategy

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	18.8%	14.6%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.00	1.1
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	9%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Department:002 Research and Quality Assurance

Budget Output: 000022 Research and Development

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**Programme Intervention: 070503 Increase access to long-term finance**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	18.8%	14.6%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.00	1.1
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	9%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.86	0.89

Performance highlights for the Quarter

- Fostered collaboration among stakeholders to advance pension inclusion in Africa by organizing the 4th Africa Pension Supervisors' Association (APSA) Annual Conference.
- Launched the Electronic Risk-Based Supervision System and trained staff on its usage.
- Report on stakeholder consultations on the Feasibility study on the establishment of the National Long-term savings Scheme.
- Developed a draft sector crisis management plan for a 2024 financial sector crisis simulation exercise.
- Conducted pre-licensing inspections and due diligence processes for 7 scheme administrators
- Enhanced media outreach to promote retirement savings awareness.
- Resolved 13 complaints and as a result UGX 111.8 Million was paid out to 7 complainants as benefits.
- Continued to follow-up on the implementation of supervisory recommendations and directives by the licensed entities from previous onsite inspections and offsite surveillance

Variances and Challenges

- Limited Coverage of retirement benefit arrangements within the working population.
- Low saving adequacy levels, with an average member balance of approximately UGX 9 million.
- Fiscal Burden associated with the Unfunded Public Service Pension Scheme.
- Absence of policy on transfer and preservation of retirement benefits before and during retirement.
- Slow responsiveness to initiatives for retirement planning.
- Low budget to financial sector development activities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	14.587	14.587	7.428	5.721	50.9 %	39.2 %	77.0 %
Sub SubProgramme:01 General Administration and Support Services	8.166	8.166	3.939	3.346	48.2 %	41.0 %	85.0 %
000001 Audit and Risk Management	0.263	0.263	0.128	0.109	48.7%	41.4%	85.2%
000004 Finance and Accounting	0.648	0.648	0.328	0.289	50.6%	44.6%	88.1%
000005 Human Resource Management	4.362	4.362	2.101	1.787	48.2%	41.0%	85.1%
000007 Procurement and Disposal Services	0.495	0.495	0.248	0.200	50.1%	40.4%	80.6%
000010 Leadership and Management	0.550	0.550	0.275	0.228	50.0%	41.5%	82.9%
000011 Communication and Public Relations	1.195	1.195	0.573	0.517	47.9%	43.3%	90.2%
000019 ICT Services	0.653	0.653	0.285	0.216	43.6%	33.1%	75.8%
Sub SubProgramme:02 Regulation and Supervision	4.842	4.842	2.601	1.870	53.7 %	38.6 %	71.9 %
000023 Inspection and Monitoring	0.281	0.281	0.170	0.167	60.5%	59.4%	98.2%
190001 Board Secretarial Services	0.747	0.747	0.450	0.393	60.2%	52.6%	87.3%
190002 Investment Management	2.536	2.536	1.395	0.886	55.0%	34.9%	63.5%
190003 Licensing and Compliance	0.191	0.191	0.078	0.047	40.8%	24.6%	60.3%
190004 Regulation and Advisory Services	1.087	1.087	0.506	0.377	46.6%	34.7%	74.5%
Sub SubProgramme:03 Research and Strategy	1.579	1.579	0.888	0.505	56.2 %	32.0 %	56.9 %
000006 Planning and Budgeting services	0.040	0.040	0.036	0.029	90.0%	72.5%	80.6%
000022 Research and Development	1.539	1.539	0.852	0.476	55.4%	30.9%	55.9%
Total for the Vote	14.587	14.587	7.428	5.721	50.9 %	39.2 %	77.0 %

VOTE: 164 National Council for Higher Education

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.240	5.240	2.620	2.441	50.0 %	46.6 %	93.2 %
	Non-Wage	9.496	9.496	4.718	3.217	49.7 %	33.9 %	68.2 %
Dev.	GoU	0.000	5.000	1.667	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.736	19.736	9.005	5.658	61.1 %	38.4 %	62.8 %
Total GoU+Ext Fin (MTEF)		14.736	19.736	9.005	5.658	61.1 %	38.4 %	62.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.736	19.736	9.005	5.658	61.1 %	38.4 %	62.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.736	19.736	9.005	5.658	61.1 %	38.4 %	62.8 %
Total Vote Budget Excluding Arrears		14.736	19.736	9.005	5.658	61.1 %	38.4 %	62.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	14.736	19.736	9.005	5.659	61.1 %	38.4 %	62.8 %
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.532	4.532	2.023	0.908	44.6 %	20.0 %	44.9 %
Sub SubProgramme:02 General Administration and support services	10.204	15.204	6.982	4.751	68.4 %	46.6 %	68.0 %
Total for the Vote	14.736	19.736	9.005	5.659	61.1 %	38.4 %	62.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation****Sub Programme: 01 Education,Sports and skills**

0.854	Bn Shs	Department : 001 Quality Assurance and Accreditation
Reason: The unspent funds were meant for carrying out compliance audit in institutions of higher learning and development of charter tools and has been rescheduled to take place in the third quarter.		

Items

0.854	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The unspent funds were meant for carrying out compliance audit in institutions of higher learning and development of charter tools and has been rescheduled to take place in the third quarter.		

0.061	Bn Shs	Department : 003 ICT, Research and Innovation
Reason: The unspent funds were as a result of the delay by the suppliers to provide suppliers numbers for them to be paid. This created a delay in the procurement processes.		

Items

0.024	UShs	224011 Research Expenses
Reason:		

0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The unspent funds were as a result of the delay by the suppliers to provide supplier numbers for them to be paid. This created a delay in the procurement processes.		

0.004	UShs	222001 Information and Communication Technology Services.
Reason:		

0.200	Bn Shs	Department : 004 Standards, Recognition and Equation of Qualifications
Reason: The unspent fund was occasioned by the delay to constitute a Taskforce for the development of minimum standards for classification of courses of study for Higher Education Institutions. This has been rescheduled to take place in the third quarter.		

Items

0.200	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The unspent funds was occasioned by the delay to constitute a Taskforce for the development of minimum standards for classification of courses of study for Higher Education Institutions. This has been rescheduled to take place in the third quarter.		

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills**

	Bn Shs	Department : 001 Finance, Planning and Administration
Reason: The unspent funds were occasioned by the delays in procurement processes and delays by the suppliers to submit invoices for payment.		

Items

0.139	UShs	226001 Insurances
Reason: The unspent funds was occasioned by the delay in the procurement processes. This has been addressed.		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Bn Shs	Department : 001 Finance, Planning and Administration
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Reason: The unspent funds were occasioned by the delays in procurement processes and delays by the suppliers to submit invoices for payment.

Items

0.044	UShs	212101 Social Security Contributions
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Reason:

0.039	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.028	UShs	221002 Workshops, Meetings and Seminars
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Reason: The Invoice of the suppliers had not been submitted for payment. This has been addressed.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department:001 Quality Assurance and Accreditation			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework Operationalized	Quality Assurance Framework operationalized
Open, Distance and eLearning (ODEL) mainstreamed	Text	54 Institutions implementing ODeL system in teaching and Learning	Functional Open Distance e-Learning in 54 institutions of higher learning
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	%%	80%
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	3:5	2:5
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An Inspection and Quality Assurance policy for education and sports formulated	Text	2 Inspection and Quality assurance policy formulated	Stakeholder engagements with key stakeholders still on-going
NCHE approved quality assurance systems established in all HEIs	Text	NCHE approved quality assurance system operationalized	NCHE quality assurance system mainstreamed in institutions of higher learning.
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open, Distance and eLearning mainstreamed	Open, Distance and e-Learning minimum standards developed

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation

Department:003 ICT, Research and Innovation

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010102 ICT enabled teaching undertaken**Programme Intervention: 12020101 Develop and implement a distance learning strategy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	55%	35%
80% of HEIs provided with campus wi-fi	Percentage	80%	60%

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	54	32
80% of HEIs provided with campus wi-fi	Percentage	80%	60%

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output: 320039 Standards, Recognition and Qualifications services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	5% of Ugandans trained and certified to international gas and oil standards	2% of Ugandans trained and certified to international gas and oil standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework operationalized	Quality Assurance Framework mainstreamed
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and e-Learning system operationalized	Open, Distance and e-Learning Minimum standards developed by National Council for Higher Education.

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Finance, Planning and Administration

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Reviewed institutional and programmes accreditation criterion	Text	Reviewed once in annually	Stakeholder engagement on institutional and programme accreditation criterion still on going.

Performance highlights for the Quarter

QUARTER TWO PERFORMANCE HIGHLIGHTS

1. 40 Monitoring of institutions were monitored for compliance by National Council for Higher Education.
2. 285 programmes were accredited by National Council for Higher Education in consultation with the professional bodies.
3. Developed staff Training and Development Plan for FY 2023/24

The Council and Committees met and considered Council business for Quarter two. This included the budget performance for the second quarter.

4. 100 Institutional managers and owners were trained in strategic leadership.
5. NCHE engaged the services of a consultant for design and construction supervision of its proposed H/Q Building.
6. 50 programme Assessors trained by NCHE.
7. 5 Institutional facilities accredited by NCHE.
8. Data collection on the State of Higher Education in Uganda for 2020/21 academic year was concluded.
9. 4 Minimum Standards for programmes were developed.
10. 2 Minimum standards for programmes were reviewed.
11. 80 Local qualifications were equated.
12. 150 foreign qualifications were equated.
13. Peer reviewed papers for Journal publication on the Higher Education Review Journal.

Variations and Challenges

QUARTER TWO CHALLENGES

1. Non-release of funds for retooling and capital development. Whereas the budget provides for Ugx. 5.00bn capital development fund, only Ugx. 1.667bn was released to NCHE in the second quarter which affected the roadmap for the design and construction supervision of NCHE Main Building.

2. NCHE needs retooling funds, being a new vote, to cater for office equipment, ICT equipment, office furniture and fittings, purchase of two vehicles and office maintenance. Without these essential/basic items, executing the NCHE mandates becomes difficult. Ever since NCHE transitioned to vote status it has never procured a single computer/laptop, vehicle, furniture and equipment (office and ICT).

2. Lack of funding to support recruitment of additional staff.

During the budget preparation processes for FY 2022/2023, NCHE appealed for additional resources to be provided to facilitate recruitment of additional staff. Subsequently, Ugx. 2.00bn was allocated to cater for the recruitment of 16 staff during the F/Y 2022/2023. Accordingly, NCHE embarked on the processes to recruit the additional staff. However, the recruitment process could not be completed because the additional 2.00bn was not reflected in PBS.

3. Inadequate staffing levels despite the huge mandate.

NCHE has an approved establishment of 125 positions, out of which 54 are filled. This represents only 43.2% of the approved establishment which is below the recommended staffing level of at least 65%.

4. Inadequate transport to facilitate field activities.

NCHE has five (5) vehicles for fieldwork to oversee 252 Higher Education Institutions. Three (3) of the vehicles are beyond 5 years already and are due for disposal. This accordingly leaves NCHE with only two (2) vehicles for field activities.

5. Inadequate releases of funds

Inadequate and intermittent budget cuts resulting into non implementation of planned activities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.736	14.736	7.338	5.659	49.8 %	38.4 %	77.1 %
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.532	4.532	2.023	0.908	44.6 %	20.0 %	44.9 %
320010 E-Learning, and innovation services	0.778	0.778	0.437	0.376	56.2%	48.3%	86.0%
320035 Quality, Standard and Accreditation	3.254	3.254	1.386	0.532	42.6%	16.3%	38.4%
320039 Standards, Recognition and Qualifications services	0.500	0.500	0.200	0.000	40.0%	0.0%	0.0%
Sub SubProgramme:02 General Administration and support services	10.204	10.204	5.315	4.751	52.1 %	46.6 %	89.4 %
320035 Quality, Standard and Accreditation	10.204	10.204	5.315	4.751	52.1%	46.6%	89.4%
Total for the Vote	14.736	14.736	7.338	5.659	49.8 %	38.4 %	77.1 %

VOTE: 165 Uganda Business and Technical Examination Board

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.895	4.895	2.448	2.414	50.0 %	49.3 %	98.6 %
	Non-Wage	22.880	22.880	12.911	12.874	56.4 %	56.3 %	99.7 %
Dev.	GoU	2.800	10.300	1.400	1.400	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		30.575	38.075	16.759	16.688	54.8 %	54.6 %	99.6 %
Total GoU+Ext Fin (MTEF)		30.575	38.075	16.759	16.688	54.8 %	54.6 %	99.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		30.575	38.075	16.759	16.688	54.8 %	54.6 %	99.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		30.575	38.075	16.759	16.688	54.8 %	54.6 %	99.6 %
Total Vote Budget Excluding Arrears		30.575	38.075	16.759	16.688	54.8 %	54.6 %	99.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	30.575	38.075	16.758	16.688	54.8 %	54.6 %	99.6 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	30.575	38.075	16.758	16.688	54.8 %	54.6 %	99.6 %
Total for the Vote	30.575	38.075	16.758	16.688	54.8 %	54.6 %	99.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification****Sub Programme: 01 Education,Sports and skills**

Bn Shs	Department : 001 Examination management
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Reason: 0

Items

Bn Shs	Department : 002 General Administration and Support Services
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Reason: 0

Items

0.036	UShs	212101 Social Security Contributions
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Reason:

Bn Shs	Project : 1792 Uganda Business and Technical Examinations Board infrastructure Development Project
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Reason: 0

Items

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:001 Examination management			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	4	2
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4	
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inspection and monitor TVET inputs, processes and learning outcomes at least once a term	Number	4	1
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	2	
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	141000	164990

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification

Department:001 Examination management

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1205011001 Modularized TVET programmes**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	79%	79%
% of TVET training programs modularised and used in training	Percentage	70%	65%

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	UBTEB Quality Management System for ISO 9001:2015	75%
High quality examinations and certification systems developed	Percentage	UBTEB Examination Information Management System enhanced.	70%

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	UBTEB Quality Management System for ISO 9001:2015.	Application submitted, Stage 1 external audit of QMS conducted.

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	UBTEB Quality Management System for ISO 9001:2015	Stage 2 internal audit of Examinations Directorate QMS commenced.
High quality examinations and certification systems developed	Percentage	UBTEB Examinations Information Management System enhanced.	EIMS enhanced with modularized assessment grading, awards and certification. EIMS linked to UBTEB website for remote access of results by candidates.

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification

Department:001 Examination management

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1205010303 Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0

Department:002 General Administration and Support Services

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and 4 Risk management reports.	1 Annual and 1 Quarter Financial, 1 Audit and 1 Risk management reports

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 Annual and 4 qtr financial reports, 4 IFMS, 4 audit and risk management reports	2 Quarter Financial reports, 2 IFMS, 2 Audit and risk management reports.

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	108 Staff Emoluments paid, 1 Staff Training plan, Reviewed Functional Structure.	108 staff emoluments paid and Training Plan.

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification

Department:002 General Administration and Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Recruitment Plan, 95 staff emoluments paid, 1 staff training plan, Reviewed HRM & OS	Recruitment plan FY2024/25, 108 staff emoluments paid

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	BFP, MPS, 1 Annual and 4 Qtrly physical performance, Monitoring reports, new project concept note.	BFP FY2024/25, 2 Quarterly physical performance, monitoring reports.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	BFP, MPS, 1 Annual and 4 qtr physical performance reports, monitoring and evaluation reports, 1 PCN	55%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 sensitization drive, 2 counseling sessions, Workplace policy on HIV/AIDs in place	1 Sensitization, 1 counselling & testing of HIV

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification

Department:002 General Administration and Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Workplace policy on HIV/AIDs in place	Draft policy HIV/AIDS developed

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4 Board minutes signed, retreat and capacity building, Retainer, staff welfare and ICT maintained	4 Board meeting convened, Retainer and welfare paid, ICT maintained.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4 Board minutes signed, retainer paid, staff welfare and ICT maintained	60%

Project:1748 Retooling of the Uganda Business and Technical Examination Board

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 scanner, 10 computers, ICT accessories, Office furniture	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification

Project:1748 Retooling of the Uganda Business and Technical Examination Board

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1 scanner, 10 computers, ICT accessories, Furniture.	0

Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0

Performance highlights for the Quarter

- a)The Board commenced the process to takeover assessment of Accounting Technicians Diploma from ICPAU effective, Jan 2024.
- b)56 professionals conducted Technical Diploma Real life Projects assessment for 65,208 candidates in 467 institutions.
- c)7,400 candidates with full competences issued award documents (7,280 transcripts printed and 120 certificates issued).
- d)102,132 candidates enrolled online and sat for Aug & Nov-Dec 2023 exam series. 15 staff inducted on new exam Information Management System upgrades.
- e)Phased migration of item writing and moderation to online applications. A concept on integration of agricultural extension services in assessment has been developed.
- f)Application for ISO 9001-2015 Quality Management System (QMS) commenced.
- g)97 Staff Training on Quality Management System for ISO Certification.
- h)Stage 1 of the External and Internal Audits conducted.
- i)Three (03) Board meetings and fourteen (14) Committee meetings were convened.
- j)Utilities paid, medical insurance paid for 106 staff.
- k)4 Vehicles maintenance and ICT equipment repairs paid.
- l)Orientation for Senior Procurement Officer and 2 interns.
- m)Repaired 3 Multi-purpose printers; 3 generators; and 5 motor vehicles.
- n)108 Staff Salaries, Gratuity and NSSF paid.
- o)Updated database for professionals engaged in August 2023 assessments and examinations processes.
- p)Quarter Four FY2022/23 financial report, Quarter 1 & 2 FY2023/24 IFMS, FY2022/23 Audit and risk report submitted to Office of the Auditor General.
- q)Physical performance report for FY2022/23, Disseminated Mid-term review report of UBTEB Strategic Plan for FY2023/24-2024/25 and FY2022-23 Annual physical monitoring and evaluation report.
- r)Procured 5 laptop computers, 1 office scanner, a Braille Machine and SNE computer with Dax-Barry Software.
- s)UBTEB Assessment centre physical progress is currently at 32%.
- t)EOC trained staff on mainstreaming Gender and Equity budgeting.

Variations and Challenges

- a) Few female trainees attracted in Technical, Physical and Biological sciences training requires concerted efforts from all stakeholders to reverse.
- b) Understaffing; The UBTEB Secretariat still had critical vacant positions of subject specialists partly due to recruitment delays and ban as a result of ongoing rationalization, and inadequate wage bill.
- c) Inadequate equipment like computers in institutions resulting into many practical examinations shifts/sessions which makes assessment more expensive.
- d) While it is critical to have practical assessment in competence based assessment, it has remained costly for the Board and examinations centers.
- e) Lack of TVET qualification framework.
- f) Inadequate funding to address the underfunded priorities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	30.575	38.075	16.758	16.689	54.8 %	54.6 %	99.6 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	30.575	38.075	16.758	16.689	54.8 %	54.6 %	99.6 %
000002 Construction Management	2.700	10.200	1.400	1.400	51.9%	51.9%	100.0%
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	0.246	0.246	0.122	0.122	49.6%	49.6%	100.0%
000005 Human Resource Management	8.032	8.032	3.991	3.921	49.7%	48.8%	98.2%
000006 Planning and Budgeting Services	0.486	0.486	0.265	0.265	54.5%	54.5%	100.0%
000013 HIV/AIDS Mainstreaming	0.127	0.127	0.042	0.042	33.1%	33.1%	100.0%
000089 Climate Change Mitigation	0.074	0.074	0.025	0.025	33.8%	33.8%	100.0%
000090 Climate Change Adaptation	0.074	0.074	0.025	0.025	33.8%	33.8%	100.0%
320002 Administrative and Support Services	3.966	3.966	2.385	2.385	60.1%	60.1%	100.0%
320014 Examinations and Assessments	13.869	13.869	8.118	8.118	58.5%	58.5%	100.0%
320035 Quality, Standard and Accreditation	0.902	0.902	0.386	0.386	42.8%	42.8%	100.0%
Total for the Vote	30.575	38.075	16.758	16.689	54.8 %	54.6 %	99.6 %

VOTE: 166 National Council of Sports

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.609	1.609	0.804	0.709	50.0 %	44.1 %	88.2 %
	Non-Wage	45.794	45.794	26.667	26.053	58.2 %	56.9 %	97.7 %
Dev.	GoU	1.500	1.500	0.750	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
Total GoU+Ext Fin (MTEF)		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
Total Vote Budget Excluding Arrears		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
Sub SubProgramme:01 Delivery of Sports Services	43.011	43.011	25.214	24.856	58.6 %	57.8 %	98.6 %
Sub SubProgramme:02 General Administration and Support Services	5.891	5.891	3.008	1.906	51.1 %	32.4 %	63.4 %
Total for the Vote	48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Sports Services****Sub Programme: 01 Education,Sports and skills**

Bn Shs	Department : 001 Sports/Technical
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Reason: The unspent balances was awaiting all East Africa Games which was postponed to February 2024.
Procurement process was ongoing.

Items

0.242	UShs	227002 Travel abroad
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Reason:

0.069	UShs	282101 Donations
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Reason: Procurement process was onging

0.036	UShs	221003 Staff Training
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Reason: Procurement process was onging

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills**

0.256	Bn Shs	Department : 001 Finance, Planning and Administration
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Reason: Procurement process was ongoing.
Recruitment process for more staff was still ongoing.

Items

0.108	UShs	211104 Employee Gratuity
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Reason: Recruitment process for more staff was still ongoing.

0.020	UShs	226001 Insurances
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Reason:

0.750	Bn Shs	Project : 1747 Retooling of National Council of Sports
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Reason: Delays in procurement processes.
The workplan was changed to the redevelopment of Kakyeka stadium in Mbarara city.

Items

0.377	UShs	312221 Light ICT hardware - Acquisition
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Reason: The workplan was chaged to redevelopment of Kakyeka stadium

0.353	UShs	312235 Furniture and Fittings - Acquisition
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Reason: The workplan was chaged to redevelopment of Kakyeka stadium

0.020	UShs	312222 Heavy ICT hardware - Acquisition
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Reason: The workplan was chaged to redevelopment of Kakyeka stadium

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320028 Membership to international Sports Bodies			
PIAP Output: 1202020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of competitions partici	Number	6	39
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Sponsorships signed	Number	4	0
PIAP Output: 1202020601 International sports competitions participated in.			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of competitions partici	Number	6	39
Budget Output: 320032 National Sports Associations/ Federations			
PIAP Output: 1202020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of competitions partici	Number	6	39
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Sponsorships signed	Number	51	26
PIAP Output: 1202020601 International sports competitions participated in.			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of competitions partici	Number	6	39

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Sports Services

Department:001 Sports/Technical

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020401 Qualified sports administrators and technical officials**Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of qualified sports administrators and technical officials	Percentage	70%	0%

PIAP Output: 1202020402 Qualified sports coaches**Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of qualified sports coaches (%)	Proportion	60%	30%

Budget Output: 320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing**Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	one	one

Sub SubProgramme:02 General Administration and Support Services

Department:001 Finance, Planning and Administration

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202020501 PPP MoU's signed**Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
PPP MoU's signed	Text	Fifty one	1

Project:1747 Retooling of National Council of Sports

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202020501 PPP MoU's signed**Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
PPP MoU's signed	Text	Assorted facilities and equipment	

Performance highlights for the Quarter

- 39 major international sports events participated in.
- 51 National sports Federations and Associations supported to implement sports activities in Uganda.
- 59 contract staff salaries paid to 59 NCS staff.
- 44% of NCS staff received their gratuity at NCS.
- 59 NCS staff received 10% NSSF.
- 25 temporary and casual employees paid their wages at NCS.
- 59 NCS staff provided with welfare.
- 11 council members received their monthly retainer fees at NCS.
- 2 council meetings held at NCS.
- 6 committee meetings held at NCS.

Variances and Challenges

During the period ending under review, NCS faced the following challenges.

1. NCS lost one staff.
2. staff recruitment process was ongoing.
3. Long procurement process.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	48.902	48.902	28.221	26.761	57.7 %	54.7 %	94.8 %
Sub SubProgramme:01 Delivery of Sports Services	43.011	43.011	25.214	24.855	58.6 %	57.8 %	98.6 %
320028 Membership to international Sports Bodies	0.010	0.010	0.010	0.000	100.0%	0.0%	0.0%
320032 National Sports Associations/ Federations	36.031	36.031	20.384	20.384	56.6%	56.6%	100.0%
320038 Sports Development and Oversight	6.870	6.870	4.719	4.440	68.7%	64.6%	94.1%
320042 Talent Identification and Development	0.100	0.100	0.100	0.031	100.0%	31.0%	31.0%
Sub SubProgramme:02 General Administration and Support Services	5.891	5.891	3.008	1.906	51.1 %	32.4 %	63.4 %
000003 Facilities and Equipment Management	1.500	1.500	0.750	0.000	50.0%	0.0%	0.0%
320002 Administrative and Support Services	4.391	4.391	2.258	1.906	51.4%	43.4%	84.4%
Total for the Vote	48.902	48.902	28.221	26.761	57.7 %	54.7 %	94.8 %

VOTE: 167 Science, Technology and Innovation

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.159	4.159	2.080	1.697	50.0 %	40.8 %	81.6 %
	Non-Wage	157.260	337.718	204.368	118.340	130.0 %	75.3 %	57.9 %
Dev.	GoU	21.800	20.022	15.193	0.008	69.7 %	0.0 %	0.1 %
	Ext Fin.	58.372	58.372	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		183.219	361.899	221.641	120.045	121.0 %	65.5 %	54.2 %
Total GoU+Ext Fin (MTEF)		241.591	420.271	221.641	120.045	91.7 %	49.7 %	54.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		241.591	420.271	221.641	120.045	91.7 %	49.7 %	54.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		241.591	420.271	221.641	120.045	91.7 %	49.7 %	54.2 %
Total Vote Budget Excluding Arrears		241.591	420.271	221.641	120.045	91.7 %	49.7 %	54.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:13 Innovation, Technology Development And Transfer	241.591	420.271	221.641	120.045	91.7 %	49.7 %	54.2 %
Sub SubProgramme:01 Industrial Value Chain	229.432	377.658	213.970	115.026	93.3 %	50.1 %	53.8 %
Sub SubProgramme:02 Support Centres	6.217	8.975	3.109	2.945	50.0 %	47.4 %	94.7 %
Sub SubProgramme:03 Support Services	5.942	33.638	4.562	2.073	76.8 %	34.9 %	45.5 %
Total for the Vote	241.591	420.271	221.641	120.045	91.7 %	49.7 %	54.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Industrial Value Chain****Sub Programme: 02 Industrial Value Chain Development**

0.000	Bn Shs	Department : 002 Import Substitution
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Reason: 0

Items

	Bn Shs	Department : 004 Mobility
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Reason: 0

Items

	Bn Shs	Department : 007 Productivity Acceleration
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Reason: The funds were released in bunches and the next release is going to be done after receiving the full accountability of the funds already released

Items

3.800	UShs	224009 Classified Expenditure
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Reason:

79.715	Bn Shs	Department : 008 Pathogen Economy
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Reason: Transfer of these funds were delayed by the clarity on the recipient i.e DEI Pharma and the Equity Bank. This was later resolved by the MFPEd in January 2024 and the funds were remitted

Items

75.927	UShs	282303 Transfers to Other Private Entities
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Reason: Transfer of these funds were delayed by the clarity on the recipient i.e DEI Pharma and the Equity Bank. This was later resolved by the MFPEd in January 2024 and the funds were remitted

3.789	UShs	224011 Research Expenses
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Reason: Delay of use was due to the delay by the Data Safety Monitoring Board approving the trials.

15.185	Bn Shs	Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)
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Reason: The training of trainers in China delayed and these funds have been utilised in Q3.

Items

13.993	UShs	263402 Transfer to Other Government Units
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Reason: The training of trainers in China delayed and these funds have been utilised in Q3

1.192	UShs	312421 Research and Development - Acquisition
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Reason: Procurement delays hindered the spending of the funds but these have been finalised and the funds utilised in Q3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Support Services****Sub Programme: 01 Research and Development**

1.740	Bn Shs	Department : 001 Policy and Planning
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Reason: This is paid out at the end of the contract period and will be paid in Q3.

The process of streamlining their payment at the Secretariat had not yet been finalised. This has been worked on

Training areas were identified but sourcing of the appropriate training facilitators had not yet been completed. This has been done and the trainings are going to take place

The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3. The funds were remitted in January 2024

Items

0.316	UShs	227004 Fuel, Lubricants and Oils
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Reason: The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3

The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3

0.221	UShs	221009 Welfare and Entertainment
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Reason: The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3

Sub Programme: 03 STI Ecosystem Development

1.740	Bn Shs	Department : 001 Policy and Planning
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Reason: This is paid out at the end of the contract period and will be paid in Q3.

The process of streamlining their payment at the Secretariat had not yet been finalised. This has been worked on

Training areas were identified but sourcing of the appropriate training facilitators had not yet been completed. This has been done and the trainings are going to take place

The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3. The funds were remitted in January 2024

Items

0.624	UShs	211104 Employee Gratuity
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Reason: This is paid out at the end of the contract period and will be paid in Q3

0.248	UShs	227004 Fuel, Lubricants and Oils
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Reason: The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3

The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3

0.156	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:01 Research and Development			
Sub SubProgramme:03 Support Services			
Department:001 Policy and Planning			
Budget Output: 370005 Model Value Addition Services			
PIAP Output: 1325040315 Intellectual Property Rights registered			
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Intellectual Property Rights registered	Number	20	100
SubProgramme:02 Industrial Value Chain Development			
Sub SubProgramme:01 Industrial Value Chain			
Department:001 Aeronautics and Space Science			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13130801 National Space Science and Aeronautics Program Feasibility Study and Strategy			
Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Space Science and Aeronautics Program Strategy in place & Feasibility Study Completed	Text	1	1
Department:002 Import Substitution			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 1303050123 Cassava Industrial Development			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Cassava Products on Market	Number	3	1
PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	5	2
Budget Output: 370004 Industrial Skills Development			
PIAP Output: 13220302 Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of technical persons in STI special programmes	Number	100	20

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:02 Industrial Value Chain Development

Sub SubProgramme:01 Industrial Value Chain

Department:003 Industry 4.0+

Budget Output: 370002 Technology and Innovation

PIAP Output: 13250301 Applied Research in Industry 4.0 Technologies and Themes**Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Research Projects Supported	Number	10	2

Department:004 Mobility

Budget Output: 370005 Model Value Addition Services

PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements**Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of JVS, Partnership Agreements & Offtake Agreements signed	Number	1	0

PIAP Output: 13230201 National STI Strategy**Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Strategy in place	Text	1	0

Department:005 Export-Targeted STI

Budget Output: 370005 Model Value Addition Services

PIAP Output: 13030501011 ST&I Exchange Centre & TTO**Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of ST&I Exchange Centre & TTO Established and Operationalised	Number	2	0

Department:006 Infrastructure Innovations

Budget Output: 370002 Technology and Innovation

PIAP Output: 13220301012 The Technology for Commercial Extraction of Mineral Salts from National Brine Deposits**Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Prototype Production Line for Commercial Salt Production	Number	1	0

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:02 Industrial Value Chain Development

Sub SubProgramme:01 Industrial Value Chain

Department:007 Productivity Acceleration

Budget Output: 370002 Technology and Innovation

PIAP Output: 12210230112 Virus research Infrastructure developed**Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Bio Bank established	Number	1	0

PIAP Output: 13030501 Innovation Accelerators**Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Innovation Accelerators Established & Operationalised	Number	1	0

Department:008 Pathogen Economy

Budget Output: 000022 Research and Development

PIAP Output: 1303050108 Vacines, Therapeutics and Diagnostics Developed**Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Vacines, Therapeutics and Diagnostics Developed and Commercialised	Number	3	3

Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 13050901 Production Line for Round the Clock Crop Drier with Quality-Water Recovery**Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Operational solar drying System Assembly	Status	5	0

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Support Centres

Department:001 Support Centre

Budget Output: 370002 Technology and Innovation

PIAP Output: 1325020311 National Space Science and Aeronautics Program Feasibility Study and Strategy developed**Programme Intervention: 130502 Create capacity on application of drones, satellite imagery through GIS, real- time disaster modelling, and widespread connectedness, improve emergency response and production;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Space Science and Aeronautics Program Strategy in place & Feasibility Study Completed	Number	1	1

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Support Centres

Department:001 Support Centre

Budget Output: 370004 Industrial Skills Development

PIAP Output: 13010102 Skilling and production Centre operationalised**Programme Intervention: 130101 Design and conduct practical skills development programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Persons Trained	Number	50	20

PIAP Output: 13020701 Engineering and skills enhancement centres Centres established**Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Engineering and skills enhancement Centres established	Number	2	2

PIAP Output: 13210102 R & D laboratories and centres of excellence established**Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of R & D laboratories and centres of excellence established	Number	1	0

PIAP Output: 13210201 STI Park in Place**Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
STI Park	Text	1	0

PIAP Output: 1325020312 Operational Centres of Excellence established**Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of R&D facilities established in academic and research institutions	Number	2	0

PIAP Output: 13310202 Automotive industrial and technology park in place**Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Automotive Industrial and Technology Park Established	Text	1	0

PIAP Output: 13310203 Functional Vehicle Plant**Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Vehicle Plant Start-Up Facilities Operationalised	Text	1	1

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Support Centres

Department:001 Support Centre

Budget Output: 370004 Industrial Skills Development

PIAP Output: 13650407 Materials Science Institute established**Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Materials Science Institute established	Text	0	0

Sub SubProgramme:03 Support Services

Department:001 Policy and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 13130601 Increased ST&I collaborations at the different levels**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of research outputs commercialised	Number	5	5

PIAP Output: 13220101 A National STI Advancement and Outreach Strategy**Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A National STI Advancement and Outreach Strategy	Text	1	0

PIAP Output: 13240401 STEI think tank established**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of ST&I Think Tanks in place	Number	10	6

PIAP Output: 1325020314 STI human resource raised in schools and higher institutions of learning**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of competitions conducted per year	Number	2	0

PIAP Output: 13250401 Programme administrative and operational costs met**Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
PWG Operational	Text	4	1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1313080111 National Strategy for ST&I Integration in place**Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
STI integrated in the different aspects of the economy	Number	1	0

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:03 Support Services

Department:001 Policy and Planning

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 13220101 A National STI Advancement and Outreach Strategy**Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A National STI Advancement and Outreach Strategy	Text	1	0

PIAP Output: 13230402 A functional national STI Information system maintained**Programme Intervention: 130101 Design and conduct practical skills development programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Online Catalogue Profiling ST&I Activities and IPs registered in Uganda	Text	1	0

PIAP Output: 13250201 STI Policies, laws and regulations developed**Programme Intervention: 130101 Design and conduct practical skills development programmes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of STEI Policies, laws and regulations developed	Number	3	1

PIAP Output: 1325040310 Program reviews, evaluations conducted**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Review Reports compiled	Number	4	1

Performance highlights for the Quarter

1. Financial model with cost analysis showing the benefit of manufacturing locally has been built - it is currently cheaper by 30% to manufacture in Uganda at the electronics facility.
2. Collaborated with Ministry of Energy and Mineral Development to identify 16 sites for sand collection; 8 sites in Eastern Uganda, 1 in Northern Uganda and 7 sites in Central and Western Uganda for silicon wafer manufacturing
3. Project Proposal for the Pilot of the Electric Public Transport System for Jinja completed. And feasibility Study to inform next steps.
4. Pilot 1 of Skilling 100 Certified E-Bus Operators Commenced
5. National E-Mobility Strategy approved by Inter-Ministerial Committee on 31st October 2023. Development of the Open Access E-Mobility Databank Commenced
6. Budgetary Planning for Rwebitete Centre: The initiation of the centre's activity budget has been undertaken. This process is crucial for the efficient allocation of resources and the smooth operation of the centre
7. Partnership Development for Namanve Centre: Efforts have been focused on developing partnerships for the Namanve space. These partnerships are expected to enhance the centre's capabilities and broaden the scope of services offered.
8. Technical support to focus projects on developing technology for extraction and refinement of Ugandan Iron Ore, Lithium and Sodium.
9. Optimization of Premium Cassava Products which included bread, cakes, Garrie, Starch and alcohol is complete. 2. Trained over 2000 out growers using the participatory approach on proper cassava management.
4. Funding released for construction and operationalization of two processing facilities.
10. Completed preliminary masterplan for the Biosciences Park (Pathogen Economy industrial Park)
11. Structural and architectural plans for one of the components of the park completed (PCR diagnostics manufacturing plant)
12. Engagements with external consultants from Cuba to support with construction, design and technology transfer for the

Variations and Challenges

Some of the facets that were required to enable the full operationalisation of Vote 167 extended into Q2 and delayed some procurement processes from starting, which delayed some activities. Furthermore, funds released in Q2 were not sufficient to enable full scale pilot to validate business model under the mobility solution piloting for Jinja City. There is need to coopt expertise in Transport Planning and Modeling

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	183.219	361.899	221.641	120.043	121.0 %	65.5 %	54.2 %
Sub SubProgramme:01 Industrial Value Chain	171.060	319.287	213.970	115.025	125.1 %	67.2 %	53.8 %
000017 Infrastructure Development and Management	21.800	28.294	15.193	0.008	69.7%	0.0%	0.1%
000022 Research and Development	85.100	175.732	149.947	70.229	176.2%	82.5%	46.8%
370002 Technology and Innovation	43.860	69.594	38.680	34.771	88.2%	79.3%	89.9%
370004 Industrial Skills Development	0.100	0.100	0.050	0.009	50.0%	9.0%	18.0%
370005 Model Value Addition Services	20.200	45.567	10.100	10.008	50.0%	49.5%	99.1%
Sub SubProgramme:02 Support Centres	6.217	8.975	3.109	2.945	50.0 %	47.4 %	94.7 %
370002 Technology and Innovation	0.500	0.500	0.250	0.213	50.0%	42.6%	85.2%
370004 Industrial Skills Development	5.717	8.475	2.859	2.732	50.0%	47.8%	95.6%
Sub SubProgramme:03 Support Services	5.942	33.638	4.562	2.073	76.8 %	34.9 %	45.4 %
000014 Administrative and Support Services	2.483	2.483	1.341	0.274	54.0%	11.0%	20.4%
000039 Policies, Regulations and Standards	0.800	0.800	0.436	0.286	54.5%	35.7%	65.6%
370005 Model Value Addition Services	2.659	30.355	2.785	1.513	104.7%	56.9%	54.3%
Total for the Vote	183.219	361.899	221.641	120.043	121.0 %	65.5 %	54.2 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:13 Innovation, Technology Development And Transfer	58.372	58.372	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Industrial Value Chain	58.372	58.372	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	58.372	58.372	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	58.372	58.372	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 301 Makerere University

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	208.970	208.970	104.485	97.423	50.0 %	46.6 %	93.2 %
	Non-Wage	129.643	139.843	73.733	61.080	56.9 %	47.1 %	82.8 %
Dev.	GoU	15.373	23.373	7.686	0.730	50.0 %	4.7 %	9.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		353.986	372.186	185.904	159.233	52.5 %	45.0 %	85.7 %
Total GoU+Ext Fin (MTEF)		353.986	372.186	185.904	159.233	52.5 %	45.0 %	85.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		353.986	372.186	185.904	159.233	52.5 %	45.0 %	85.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		353.986	372.186	185.904	159.233	52.5 %	45.0 %	85.7 %
Total Vote Budget Excluding Arrears		353.986	372.186	185.904	159.233	52.5 %	45.0 %	85.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	353.986	372.186	185.905	159.234	52.5 %	45.0 %	85.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.484	29.484	13.268	10.756	45.0 %	36.5 %	81.1 %
Sub SubProgramme:02 Support Services	324.502	342.702	172.637	148.478	53.2 %	45.8 %	86.0 %
Total for the Vote	353.986	372.186	185.905	159.234	52.5 %	45.0 %	85.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.156	Bn Shs	Department : 002 College of Business and Management Sciences
		Reason: Procurement processes for goods and services not concluded by end of Quarter 2

Items

0.023	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery of ICT supplies

0.022	UShs	221003 Staff Training
		Reason:

0.021	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed completion of maintenance activities

0.015	UShs	224008 Educational Materials and Services
		Reason:

0.014	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed billing by service providers

0.210	Bn Shs	Department : 003 College of Computing and Information Sciences
		Reason: Procurement processes for goods and services not concluded by the end of Quarter 2.

Items

0.080	UShs	224008 Educational Materials and Services
		Reason: Delayed deliveries of education materials

0.023	UShs	221009 Welfare and Entertainment
		Reason: Delayed billing by service providers

0.019	UShs	221001 Advertising and Public Relations
		Reason: Delayed billing by service providers

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery of stationery materials

0.012	UShs	221008 Information and Communication Technology Supplies.
		Reason:

0.067	Bn Shs	Department : 004 College of Education and External Studies
		Reason: Procurement processes for goods and services not concluded by end of Quarter 2.

Items

0.017	UShs	223001 Property Management Expenses
		Reason: Delayed billing by service providers

0.011	UShs	224008 Educational Materials and Services
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.067	Bn Shs	Department : 004 College of Education and External Studies
		Reason: Procurement processes for goods and services not concluded by end of Quarter 2.

Items

		Reason:
0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.008	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed billing by service providers
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Balances to be utilised in Quarter 3
0.342	Bn Shs	Department : 005 College of Engineering, Design Art and Technology
		Reason: Procurement processes for goods and services not concluded by end of Quarter 2.

Items

0.106	UShs	224008 Educational Materials and Services
		Reason:
0.083	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed processing of payments for part-time staff.
0.045	UShs	221009 Welfare and Entertainment
		Reason: Delayed billing by service providers
0.026	UShs	221003 Staff Training
		Reason: Delayed billing by training institutions
0.015	UShs	224011 Research Expenses
		Reason:
0.948	Bn Shs	Department : 006 College of Health Sciences
		Reason: Procurement processes for goods and services not concluded by end of Quarter 2.

Items

0.186	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed payments for part time staff
0.148	UShs	224001 Medical Supplies and Services
		Reason: Delayed delivery of Medical supplies
0.141	UShs	224008 Educational Materials and Services
		Reason: Delayed delivery of required education materials
0.067	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Balances to be utilised in Quarter 3.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.948	Bn Shs	Department : 006 College of Health Sciences
Reason: Procurement processes for goods and services not concluded by end of Quarter 2.		

Items

0.059	UShs	227004 Fuel, Lubricants and Oils
Reason:		

0.174	Bn Shs	Department : 007 College of Humanities and Social Sciences
Reason: Procurement processes for goods and services not concluded by end of Quarter 2.		

Items

0.051	UShs	228001 Maintenance-Buildings and Structures
Reason: Delayed completion of maintenance works		

0.050	UShs	228004 Maintenance-Other Fixed Assets
Reason: Delayed completion of maintenance activities		

0.031	UShs	224008 Educational Materials and Services
Reason:		

0.014	UShs	222001 Information and Communication Technology Services.
Reason: Delayed billing by ICT service providers.		

0.012	UShs	221009 Welfare and Entertainment
Reason:		

0.157	Bn Shs	Department : 008 College of Natural Sciences
Reason: Procurement processes for goods and services not concluded by end of Quarter 2.		

Items

0.110	UShs	224008 Educational Materials and Services
Reason: Delayed delivery of some of the required education materials.		

0.021	UShs	223001 Property Management Expenses
Reason: Delayed billing by service providers		

0.017	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Delayed payments to some of the part time staff		

0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Balances to be utilised in Quarter 3.		

0.002	UShs	221001 Advertising and Public Relations
Reason: Delayed billing by service providers.		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.139	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
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Reason: Procurement processes for goods and services not concluded by end of Quarter 2.		
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Items

0.023	UShs	224008 Educational Materials and Services
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Reason:		
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0.022	UShs	224005 Laboratory supplies and services
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Reason: Delayed delivery of laboratory supplies		
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0.021	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed billing by service providers.		
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0.013	UShs	221009 Welfare and Entertainment
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Reason: Delayed billing by service providers.		
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0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:		
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0.059	Bn Shs	Department : 010 Jinja Campus
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Reason: Delayed billing for the rented properties and differed servicing of the Director's vehicle.		
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Items

0.041	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Delayed billing for Rent premises		
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0.017	UShs	228002 Maintenance-Transport Equipment
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Reason: Reserved for Servicing of the Director's Vehicle		
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0.001	UShs	221009 Welfare and Entertainment
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Reason:		
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0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:		
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0.168	Bn Shs	Department : 011 School of Law
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Reason: Delayed conclusion of procurement processes for goods and services by end of Quarter 2.		
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Items

0.026	UShs	223001 Property Management Expenses
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Reason: Delayed billing by service providers.		
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0.026	UShs	224008 Educational Materials and Services
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Reason:		
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0.021	UShs	221009 Welfare and Entertainment
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Reason: Delayed billing by service providers.		
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0.017	UShs	228001 Maintenance-Buildings and Structures
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.168	Bn Shs	Department : 011 School of Law
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Reason: Delayed conclusion of procurement processes for goods and services by end of Quarter 2.

Items

Reason: Delayed completion of maintenance works

0.013	UShs	221003 Staff Training
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Reason: Delayed billing by training institutions.

Sub SubProgramme:02 Support Services**Sub Programme: 01 Education,Sports and skills**

10.141	Bn Shs	Department : 001 Central Administration
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Reason: The bulk of unspent balances constitute delayed payment of food and living out allowances for some of the Government sponsored students; incomplete deliveries of education materials and delayed billing by ICT Internet access services providers like RENU.

Items

1.871	UShs	282103 Scholarships and related costs
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Reason: Delayed processing of food and living out allowances for some of the Government sponsored students whose account details had issues.

1.718	UShs	224011 Research Expenses
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Reason:

1.087	UShs	222001 Information and Communication Technology Services.
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Reason: Delayed billing by ICT internet service providers including RENU.

1.081	UShs	212101 Social Security Contributions
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Reason:

0.856	UShs	263402 Transfer to Other Government Units
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Reason: Delayed requests from the respective beneficiary institutions like IDI

6.956	Bn Shs	Project : 1603 Retooling of Makerere University
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Reason: Late and low releases of development funds could not enable the university acquire most of the budgeted capital development items as highlighted.

Items

3.816	UShs	313111 Residential Buildings - Improvement
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Reason: Delays in procurement processes specifically relating to new contracts.

0.929	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement processes were still on-going.

0.700	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Released fund available were inadequate to enable the university make firm commitment.

0.470	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Delays in procurement processes for acquisition of new ICT equipment.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Support Services****Sub Programme: 01 Education,Sports and skills**

6.956	Bn Shs	Project : 1603 Retooling of Makerere University
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Reason: Late and low releases of development funds could not enable the university acquire most of the budgeted capital development items as highlighted.

Items

0.300	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Released fund were still inadequate to enable the university procure the required furniture which was estimated at UGX1Bn.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 College of Agricultural and Environmental Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	70%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	100%	100%
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	195	195
Ratio of STEI/STEM students to Arts students	Ratio	4:1	4:1
Department:002 College of Business and Management Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1500	1500

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:002 College of Business and Management Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3

Department:003 College of Computing and Information Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	200	200
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Department:004 College of Education and External Studies

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	800	800
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 College of Engineering, Design Art and Technology

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3112	3112
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Department:006 College of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	200	200
Ratio of STEI/STEM students to Arts students	Ratio	3:0	3:0

Department:007 College of Humanities and Social Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:2	0:2

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 College of Natural Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	3:0	3:0

Department:009 College of Veterinary Medicine, Animal resources and Biosecurity

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	2:0	2:0

Department:010 Jinja Campus

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:011 School of Law

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:3	0:3

Sub SubProgramme:02 Support Services

Department:001 Central Administration

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1500	1500
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	35000	29258
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Continue to digitize the library services by 35 %	Continued with digitalisation at 25 %
NCHE approved quality assurance systems established in all HEIs	Text	A functional Quality Assurance system	A functional Quality Assurance in place
Open, Distance and eLearning (ODEL) mainstreamed	Text	20 percent of courses to go online in all colleges	This is an ongoing activity at 10 %

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	60%	60%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services

Department:001 Central Administration

Budget Output: 320016 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	A functional quality assurance system	A functional quality assurance system in place

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	65%	65%

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320026 Library Services

PIAP Output: 1205010203 Digital repository developed for all education resource materials**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Established education resources repository	Text	3000 books and journals both printed and electronic	3000 books and journals both printed and electronic

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services

Department:001 Central Administration

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An Inspection and Quality Assurance policy for education and sports formulated	Text	Continued affirmative action for sports guild affairs and counselling	Continued affirmative action for sports, guild affairs and counselling

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	70%	70%

Project:1603 Retooling of Makerere University

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	35000	29258

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	70%	70%

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	35000	29258
A central digital repository for all education resources for all subsectors established	Text	A functional central digital repository	A functional central digital repository
NCHE approved quality assurance systems established in all HEIs	Text	A functional Quality assurance system	A functional Quality Assurance system.
Open, Distance and eLearning (ODEL) mainstreamed	Text	35 percent courses online in all colleges	15% courses online in all colleges

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services

Project:1603 Retooling of Makerere University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	70%	70%

Budget Output: 320026 Library services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A central digital repository for all education resources for all subsectors established	Text	Central repository at 35 percent	Central repository at 15%
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	A functional digital library with at least over 250,000 records	A functional digital Library with at least over 250000 records

PIAP Output: 1205010203 Digital repository developed for all education resource materials**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Established education resources repository	Text	3000 books and journals both printed and electronic	3000 books and journals both printed and electronic

Performance highlights for the Quarter

- i) The revised approved Budget of UGX364.186Bn for FY2023/24 out of which UGX208.970Bn is Wage, UGX139.843Bn (including a supplementary allocation of UGX10.2Bn covering scholarships and related costs, education materials and Research & Innovation Fund) & Development-UGX23.373Bn). Included in there, is NTR estimate of UGX96Bn.
- ii) By the end of quarter 2 (Q2), the university had received UGX 186.904Bn (52.5% of approved budget), out of this UGX 104.485Bn was Wage, UGX 73.733Bn was Non-Wage and UGX 7. 686Bn for Development. By end of Q2, NTR collections were UGX53.038Bn which is 55.3% of expected revenue of UGX96.0Bn.
- iii) By end of Q2, the university had spent UGX 159.262Bn (85.7% of the total release), UGX 97.428Bn (93.2%) of Wage release; UGX 61.104Bn (82.9%) of Non-wage release and UGX0.730Bn (9.5%) of the release for Development. This left an unspent balance of UGX 26.642Bn (14.3% of release) out of which UGX 7.057Bn for Salaries of staff whose positions had been dropped off the payroll during the migration to MoPS-HCM system and those staff whose appointments and contracts renewals had not been concluded. These include both teaching and non-teaching staff. A total of UGX 12.629Bn on Non-Wage and UGX6.956Bn on Development for both central administrative units and colleges could not be fully utilised by the end of quarter two largely due to delays in conclusion of procurement processes.

Variances and Challenges

The low funds absorption or utilization at 85.7% overall and especially under Non wage at 76.3% is largely attributed to delays on contract renewals for stop-gap and part-time staff, incomplete procurement of education materials in many colleges, unbilled internet access bandwidth subscription, ICT supplies & printing services, payments of ongoing repairs of equipment and billing for electricity which had not been concluded by the end of Q2. In addition to that, some first year students had not yet registered to access their food and living out allowances and the helpers of students with disability who had not yet submitted their correct account numbers. While on development, payment could not be made for uncertified ongoing works and the procurement processes were still underway for some the works.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	353.986	372.186	185.905	159.234	52.5 %	45.0 %	85.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.484	29.484	13.268	10.756	45.0 %	36.5 %	81.1 %
320036 Research, Innovation and Technology Transfer	1.300	1.300	0.447	0.386	34.4%	29.7%	86.4%
320043 Teaching and Training	28.184	28.184	12.820	10.370	45.5%	36.8%	80.9%
Sub SubProgramme:02 Support Services	324.502	342.702	172.637	148.478	53.2 %	45.8 %	86.0 %
000002 Construction Management	9.613	9.613	4.438	0.254	46.2%	2.6%	5.7%
000003 Facilities and Equipment Management	4.760	12.760	2.748	0.071	57.7%	1.5%	2.6%
320001 Academic Affairs	2.893	3.893	2.425	1.581	83.8%	54.6%	65.2%
320002 Administrative and Support Services	265.886	265.886	135.277	123.887	50.9%	46.6%	91.6%
320016 Leadership and Management	1.639	1.639	1.112	0.557	67.8%	34.0%	50.1%
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.857	0.301	100.0%	35.1%	35.1%
320026 Library Services	2.126	2.126	1.054	0.677	49.6%	31.8%	64.2%
320036 Research, Innovation and Technology Transfer	28.551	33.551	16.195	14.536	56.7%	50.9%	89.8%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	8.177	12.377	8.530	6.614	104.3%	80.9%	77.5%
Total for the Vote	353.986	372.186	185.905	159.234	52.5 %	45.0 %	85.7 %

VOTE: 302 Mbarara University

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	40.006	40.006	20.003	19.398	50.0 %	48.5 %	97.0 %
	Non-Wage	16.423	16.423	9.090	6.600	55.4 %	40.2 %	72.6 %
Dev.	GoU	3.955	3.955	1.977	1.977	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.384	60.384	31.070	27.975	51.5 %	46.3 %	90.0 %
Total GoU+Ext Fin (MTEF)		60.384	60.384	31.070	27.975	51.5 %	46.3 %	90.0 %
Arrears		0.007	0.007	0.007	0.000	94.0 %	0.0 %	0.0 %
Total Budget		60.391	60.391	31.077	27.975	51.5 %	46.3 %	90.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.391	60.391	31.077	27.975	51.5 %	46.3 %	90.0 %
Total Vote Budget Excluding Arrears		60.384	60.384	31.070	27.975	51.5 %	46.3 %	90.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	60.391	60.391	31.078	27.974	51.5 %	46.3 %	90.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	20.899	18.719	51.3 %	46.0 %	89.6 %
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	10.179	9.255	51.8 %	47.1 %	90.9 %
Total for the Vote	60.391	60.391	31.078	27.974	51.5 %	46.3 %	90.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.241	Bn Shs	Department : 001 Centre of Innovations and Technology Transfer
		Reason: Variation due to some funds advanced to 4 Innovation teams and outstanding LPO No 1566 for workshop meals that was yet to be paid. The rest of innovation award processes were still ongoing
<i>Items</i>		
0.241	UShs	224011 Research Expenses
		Reason: Variation due to some funds advanced to 4 Innovation teams and outstanding LPO No 1566 for workshop meals that was yet to be paid. The rest of innovation award processes were still ongoing
0.511	Bn Shs	Department : 002 Directorate of Research and Graduate Training
		Reason: Variation due to 22 Research studies funded (UGX. 440,000,000) through advance payment and were on-going. More activities rolled over to Q3; Un-serviced LPO No 1542 for office supplies and more external examination of Post-graduates Research was still on-going thus pending payment
<i>Items</i>		
0.488	UShs	224011 Research Expenses
		Reason: Variation due to 22 Research studies funded (UGX. 440,000,000) through advance payment and were on-going. More activities rolled over to Q3
0.016	UShs	224008 Educational Materials and Services
		Reason: More external examination of Post-graduates Research was still on-going thus pending payment
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPO was yet to be sericed
0.001	UShs	227001 Travel inland
		Reason: More activities planned in subsequent quarters
0.070	Bn Shs	Department : 003 Faculty of Applied Sciences
		Reason: Variation due to 3 research projects evaluated and awarded but payment to the awardees was not yet effected on the system . some LPO.s Nos 1584 for printing, 1527 & 1526 for Printers repairs and servicing, 1329, 1467 and 1525 for workshop meals were yet to be serviced
<i>Items</i>		
0.030	UShs	212101 Social Security Contributions
		Reason: Some invoices were yet to be paid
0.015	UShs	224011 Research Expenses
		Reason: 3 research projects were evaluated and awarded but payment to the awardees was not yet effected on the system
0.014	UShs	224008 Educational Materials and Services
		Reason:
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.002	UShs	221008 Information and Communication Technology Supplies.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.070	Bn Shs	Department : 003 Faculty of Applied Sciences
Reason: Variation due to 3 research projects evaluated and awarded but payment to the awardees was not yet effected on the system . some LPO.s Nos 1584 for printing, 1527 & 1526 for Printers repairs and servicing, 1329, 1467 and 1525 for workshop meals were yet to be serviced		

Items

Reason: LPO was yet to be serviced

0.058	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: Variation due to un-serviced LPO,s No 1518, and 1433 for furniture repairs and 1433 cleaning materials, Some claims for part time teaching were yet to be received		

Items

0.026	UShs	212101 Social Security Contributions
Reason: Some invoices were yet to be cleared		

0.021	UShs	224008 Educational Materials and Services
Reason: Some claims for part time teaching were yet to be received		

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.002	UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement process on-going		

0.002	UShs	223001 Property Management Expenses
Reason: LPO No. 1433 for cleaning materials was yet to be serviced		

0.043	Bn Shs	Department : 005 Faculty of Computing and Informatics
Reason: Variation due to un-serviced LPO No. 1425 for stationery and some invoices for NSSF were yet to be cleared		

Items

0.038	UShs	212101 Social Security Contributions
Reason: Some invoices were yet to be cleared		

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Variation due to un-serviced LPO 1425 for stationery		

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.072	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: Variation due pending advance of 1 Research Grant on Social Cultural Perspectives, Attitudes & Knowledge of Contraceptives and Family Planning Use Among Adolescents and Youth Out of School in Rubirizi district; Some claims for part time staff and postgraduate students' supervisors were yet to be cleared;		

Items

0.031	UShs	212101 Social Security Contributions
Reason: Some invoices were yet to be cleared		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.072	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
		Reason: Variation due pending advance of 1 Research Grant on Social Cultural Perspectives, Attitudes & Knowledge of Contraceptives and Family Planning Use Among Adolescents and Youth Out of School in Rubirizi district; Some claims for part time staff and postgraduate students' supervisors were yet to be cleared;
<i>Items</i>		
0.019	UShs	224008 Educational Materials and Services
		Reason: Some claims for post graduated supervisors were yet to be cleared
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some calims for part time staff were yet to be cleared
0.007	UShs	224011 Research Expenses
		Reason: Variation due pending advance of 1 Research Grant on Social Cultural Perspectives, Attitudes & Knowledge of Contraceptives and Family Planning Use Among Adolescents and Youth Out of School in Rubirizi district
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPO was yet of be serviced
0.263	Bn Shs	Department : 007 Faculty of Medicine
		Reason: Research Grants for 2 Staff on PhD have been advanced. The remaining funds are meant to: facilitate a research workshop for seed grant awardees in February, 2024) -Support publication of manuscripts; LPOs Nos: 1523,1519, 1554 & 1570 for laboratory supplies were yet to be serviced and more travel activities yet to be funded
<i>Items</i>		
0.110	UShs	224008 Educational Materials and Services
		Reason: LPOs Nos: 1523,1519, 1554 & 1570 for laboratory supplies were yet to be serviced
0.075	UShs	212101 Social Security Contributions
		Reason:
0.024	UShs	224011 Research Expenses
		Reason: Research Grants for 2 Staff on PhD have been advanced. The remaining funds are meant to: - facilitate a research workshop for seed grant awardees in February, 2024) -Support publication of manuscripts
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Some LPOs yet to be serviced
0.006	UShs	221009 Welfare and Entertainment
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.305	Bn Shs	Department : 008 Faculty of Science
		Reason: More outreach activities planned for Q4. More claims were yet to be received from part timers for payment. LPOs Nos. 1547 & 1281 for vehicle repairs and Nos. 1271, 554,1541, 1563 for welfare supplies for meetings & workshops were yet to be services

Items

0.146	UShs	224008 Educational Materials and Services
		Reason: More activities planned for Q4

0.120	UShs	212101 Social Security Contributions
		Reason: More invoices were yet to be cleared

0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: More claims were yet to be received from part timers for payment

0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: LPOs Nos. 1547 & 1281 for vehicle repairs were yet to be services

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

0.011	Bn Shs	Department : 009 Institute of Maternal and New born Child Health
		Reason: Variation due to delays in the clearance of a research proposal to be funded but submitted to MUST-REC for approval

Items

0.011	UShs	224011 Research Expenses
		Reason: Variation due to delays in the clearance of a research proposal to be funded but submitted to MUST-REC for approval

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills**

0.916	Bn Shs	Department : 001 Central Administration
		Reason: Variation due to some Gratuity yet to be paid in subsequent quarters; some Gratuity was yet to be paid in subsequent Quarters. LPOs No. 1581 & 1449 for Education materials and Stationery under Academic Affairs and 1560, 1561, 1563, 1077, 1088, 1280, 1288, 1309, and 1362 for vehicles service and repairs were yet to be serviced

Items

0.223	UShs	211104 Employee Gratuity
		Reason: some Gratuity was yet to be paid in subsequent Quarters

0.117	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Various LPOs mainly under Academic Affairs were yet to be serviced

0.097	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some Headship Allowances were yet to be paid

0.069	UShs	224008 Educational Materials and Services
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.916	Bn Shs	Department : 001 Central Administration
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Reason: Variation due to some Gratuity yet to be paid in subsequent quarters; some Gratuity was yet to be paid in subsequent Quarters. LPOs No. 1581 & 1449 for Education materials and Stationery under Academic Affairs and 1560, 1561, 1563, 1077, 1088, 1280, 1288, 1309, and 1362 for vehicles service and repairs were yet to be serviced

Items

Reason: LPOs No. 1581 & 1449 for Education materials under Academic Affairs were yet to be serviced

Bn Shs	Project : 0368 MBARARA UNIV.OF SCIENCE And TECHN.
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Reason: 0

Items

Bn Shs	Project : 1650 Retooling of Mbarara University of Science and Technology
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Reason: No variance

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	4	1
Department:002 Directorate of Research and Graduate Training			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0.99:0.01	0.99:0.01
Department:003 Faculty of Applied Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	919	449
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Applied Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:004 Faculty of Business and management Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	334	385

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	919	385

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	0.6:0.4	0.6:0.4

Department:005 Faculty of Computing and Informatics

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	125	284
		1479	

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Computing and Informatics

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	125	284

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:006 Faculty of Interdisciplinary Studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	96	69

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Interdisciplinary Studies

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	0.2:0.8	0.2:0.8

Department:007 Faculty of Medicine

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	130

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:008 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	290	242

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 Faculty of Science

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:009 Institute of Maternal and New born Child Health

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

Sub SubProgramme:02 General Administration and Support Services

Department:001 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Various	Various

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	21

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Central Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	28.5%

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Various	Various

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	28.3%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Various	Various

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	21.1%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Central Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Various	Various

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	23.2%

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	0.93:0.07	0.93:0.07

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	29%

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
80% of HEIs provided with campus wi-fi	Percentage	15%	11%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Central Administration

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202030503 ICT enabled teaching undertaken**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	11	0
80% of HEIs provided with campus wi-fi	Percentage	15%	13

Budget Output: 320013 Estates Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	0	0

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA

Budget Output: 320016 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	22.4%

Budget Output: 320026 Library Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
	1485		

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Central Administration

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	23.6%

Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Open, Distance and eLearning (ODEL) mainstreamed	Text	11.4%	10.5%

Performance highlights for the Quarter

The Budget absorption rate was 90%. Utilised for: Enrollment of 2,336 (32.2% F) first year students but 1,932 (33.7% F) registered. 19 wks of lectures & 2 of exams for 4,392 (34% Females) students; 3 study Trips for 378 (32.9% F) Students conducted. 5 QA and 2 Curriculum Review mtngs for BSE, MHIH, PDG-HIT, MIS, BBA & BSAF held. 45 (31% F) Academic staff trained on Competence Based Curriculum. Teaching allowances for 16 part time and 14 staff for teaching weekend programmes and Faculty Allowance for 572 (25%F) GoU Students paid. 40 External examiners of 167 postgraduate students facilitated.

7 Innovation seed Grants; 5 multidisciplinary RIF Grants and 5 research studies funded & 3 publications made. 1 PhD Symposium for 120 Students and 1 Annual Research Dissemination conference for 275 participants held. 7 Innovators facilitated to the national science week at Kololo.

5 wks of IT for 1,537 students (35.4% F), SP for BSc. Educ. (II & III) students in single & mixed secondary schools; 57 Nursing students for Nursing domiciliary & 56 for Nursing practicum/education in 17 schools conducted.

450 Annual Kaspersky Antivirus Licenses & 1,000 License for Microsoft Office

Professional Plus and Windows Education Upgrade; 2 Dell PowerEdge Server Storage

Upgrade and 4 Server Memory procured. Part- Payment for ongoing Works (4000sqm)

for FCI Phase 2 with Ramp at Kihumuro done

2 Internal Audit Quarterly reports, Quarterly financial; Budget performance; 1 Annual Budget performance (FY 2022/23) reports & 1 Budget Framework Paper prepared, approved and submitted. Salaries for 579 (34.7% F) staff; Allowances for 24 short term contract staff & Gratuity for 5 Staff (AR, DHR, V, DVC – F&A and DVC – AA) timely paid. 470 staff appraised. 3 monthly Procurement reports prepared and submitted to PPDA. 06 meetings of Contracts Com.; 18 Council & Council Com. & 2 Senate held. 4 Policies approved.

564 Dailies procured. 4 Academic programmes curricula reviewed for accreditation. 287,729 elec

Variations and Challenges

The major variations or unspent balances are due to advances made to Researchers for Research studies that are still on-going and several un-serviced LPOs for Office supplies, Educational supplies and Teaching materials, Text books and Graduation supplies and services, and pending payment of some invoices for NSSF.

The major challenges faced during Budget execution included: the inadequate release of Capital Development funding which affected implementation the following planned projects i.e. Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting and thus resulted in delayed handover of the facility. Also the Network Upgrade for FIS and Library at Mbarara Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block at Kihumuro not done yet critical

The University continued to face the challenges of subvention cut by 80% which mainly affected Guild, Sports, Convocation and ITFC activities whose activities are entirely dependent on the same resource. Resulted into strikes

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.391	60.391	31.078	27.973	51.5 %	46.3 %	90.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	20.899	18.718	51.3 %	46.0 %	89.6 %
320008 Community Outreach services	0.986	0.986	0.611	0.457	62.0%	46.3%	74.8%
320036 Research, Innovation and Technology Transfer	1.276	1.276	1.126	0.340	88.2%	26.6%	30.2%
320043 Teaching and Training	38.465	38.465	19.162	17.921	49.8%	46.6%	93.5%
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	10.179	9.255	51.8 %	47.1 %	90.9 %
000001 Audit and Risk Management	0.045	0.045	0.021	0.017	46.7%	37.8%	81.0%
000003 Facilities and Equipment Management	0.533	0.533	0.071	0.071	13.3%	13.3%	100.0%
000004 Finance and Accounting	0.392	0.392	0.210	0.203	53.6%	51.8%	96.7%
000005 Human Resource Management	8.623	8.623	4.311	4.196	50.0%	48.7%	97.3%
000006 Planning and Budgeting services	0.046	0.046	0.022	0.018	47.8%	39.1%	81.8%
000007 Procurement and Disposal Services	0.102	0.102	0.052	0.043	51.0%	42.2%	82.7%
320001 Academic Affairs	0.759	0.759	0.483	0.245	63.6%	32.3%	50.7%
320002 Administrative and Support Services	2.859	2.859	1.495	1.098	52.3%	38.4%	73.4%
320010 E-Learning, and innovation services	0.335	0.335	0.218	0.217	65.1%	64.8%	99.5%
320013 Estates Management	4.067	4.067	2.220	2.170	54.6%	53.4%	97.7%
320016 Leadership and Management	0.543	0.543	0.342	0.339	63.0%	62.4%	99.1%
320026 Library Services	0.126	0.126	0.103	0.040	81.7%	31.7%	38.8%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.234	1.234	0.631	0.598	51.1%	48.5%	94.8%
Total for the Vote	60.391	60.391	31.078	27.973	51.5 %	46.3 %	90.0 %

VOTE: 303 Makerere University Business School

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	62.645	62.645	34.463	34.463	55.0 %	55.0 %	100.0 %
	Non-Wage	41.038	48.171	21.083	19.434	51.4 %	47.4 %	92.2 %
Dev.	GoU	2.126	2.126	1.063	0.314	50.0 %	14.8 %	29.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
Total GoU+Ext Fin (MTEF)		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
Total Vote Budget Excluding Arrears		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	2.938	1.521	1.282	51.8 %	43.6 %	84.3 %
Sub SubProgramme:02 General Administration and support services	102.871	110.004	55.088	52.929	53.6 %	51.5 %	96.1 %
Total for the Vote	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.030	Bn Shs	Department : 002 Faculty of Commerce
		Reason: Allowances to facilitate marking of examinations in early January 2024.

Items

0.016	UShs	224008 Educational Materials and Services
		Reason:
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to facilitate marking in early January 2024

0.026	Bn Shs	Department : 003 Faculty of Computing and Informatics
		Reason: Allowances to facilitate marking of examinations in early January 2024.

Items

0.011	UShs	224008 Educational Materials and Services
		Reason:
0.008	UShs	224011 Research Expenses
		Reason: Research proposals are being evaluated
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to facilitate marking of exams in early January 2024

0.026	Bn Shs	Department : 004 Faculty of Energy Economics and Mgt
		Reason: Allowances to facilitate marking of examinations in early January 2024.

Items

0.011	UShs	224011 Research Expenses
		Reason:
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to facilitate marking students exams in January 2024
0.006	UShs	224008 Educational Materials and Services
		Reason:
0.001	UShs	227001 Travel inland
		Reason: Funds for graduation ceremony movements
0.001	UShs	222001 Information and Communication Technology Services.
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

Bn Shs	Department : 005 Faculty of Entrepreneurship and Business Administration
	Reason: Allowances to facilitate marking of examinations in early January 2024. Data to supervise students internships

Items

0.005	US\$	222001 Information and Communication Technology Services.
		Reason: Funds for data for online supervision of students
0.003	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to facilitate marking of exams in January 2024
0.001	US\$	227001 Travel inland
		Reason: Funds to facilitate graduation ceremony errands
0.001	US\$	221009 Welfare and Entertainment
		Reason:
0.035	Bn Shs	Department : 006 Faculty of Graduate Studies and Research
		Reason: Faculty Research committee is still reviewing the submitted reports

Items

0.030	US\$	224011 Research Expenses
		Reason: Research committee still evaluating proposals
0.003	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.002	US\$	222001 Information and Communication Technology Services.
		Reason: Funds for data to conduct on line supervision
0.001	US\$	221009 Welfare and Entertainment
		Reason: Welfare for offices
0.021	Bn Shs	Department : 007 Faculty of Management
		Reason: Allowances to facilitate marking of examinations in early January 2024. And to pay for data and internet invoices

Items

0.012	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances to facilitate exam marking in January 2024
0.006	US\$	224008 Educational Materials and Services
		Reason:
0.002	US\$	227001 Travel inland
		Reason: Funds for graduation ceremony errands
0.001	US\$	222001 Information and Communication Technology Services.
		Reason: Funds for Data to conduct on line supervision

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.018	Bn Shs	Department : 008 Faculty of Marketing Leisure and Hosp Mgt
		Reason: Funds not yet approved but payments process for Data and airtime to conduct supervision was captured

Items

0.006	UShs	224008 Educational Materials and Services
		Reason:

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to facilitate marking in January 2024

0.004	UShs	222001 Information and Communication Technology Services.
		Reason: Funds for internet services awaiting an invoice

0.001	UShs	224011 Research Expenses
		Reason:

0.001	UShs	227001 Travel inland
		Reason: Funds for graduation ceremony errands

0.001	Bn Shs	Department : 009 Faculty of Vocational Distance Education
		Reason: Not applicable

Items

0.001	UShs	224008 Educational Materials and Services
		Reason:

	Bn Shs	Department : 010 Jinja Campus
		Reason: Allowances for internship supervision are being verified for payment. Stationery and periodicals procurement is on-going

Items

0.012	UShs	224008 Educational Materials and Services
		Reason: Funds to pay internship supervision being verified

0.003	UShs	221007 Books, Periodicals & Newspapers
		Reason: Awaiting an invoice for newspapers and journals

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds to facilitate marking stationery items

0.001	UShs	227001 Travel inland
		Reason:

0.001	UShs	228004 Maintenance-Other Fixed Assets
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

Bn Shs	Department : 011 Mbale Campus
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Reason: Funds Insufficient to fund a research topic

Items

0.002	UShs	224011 Research Expenses
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Reason: Funds insufficient to undertake a research proposal. Waiting for next quarter release

0.024	Bn Shs	Department : 012 Mbarara Campus
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Reason: Advertising and promotion services have not yet been invoiced and procurement is on-going for other items in the unit

Items

0.010	UShs	221001 Advertising and Public Relations
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Reason: Funds for the subsequent quarters

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds to be used for marking stationery requirements

0.003	UShs	223005 Electricity
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Reason: The centre had not yet received invoices from service providers

0.002	UShs	221012 Small Office Equipment
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Reason: Procurement process on-going

0.001	UShs	222001 Information and Communication Technology Services.
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Reason:

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills**

0.903	Bn Shs	Department : 001 Central Administration
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Reason: Procurement process of goods and services is on-going.
For transfers, the funds were insufficient for the period*Items*

0.147	UShs	263402 Transfer to Other Government Units
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Reason: Funds insufficient for the invoice

0.116	UShs	224001 Medical Supplies and Services
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Reason: Procurement process on-going

0.115	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.083	UShs	221007 Books, Periodicals & Newspapers
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Reason: Insufficient funds for the invoice

0.059	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

0.507	Bn Shs	Department : 002 Dean of students
Reason: Transfers being computed and religious units requests pending approval		

Items

0.289	UShs	282301 Transfers to Government Institutions
Reason:		
0.195	UShs	282202 Transfer to Endowment and Convocation Funds
Reason: Computation of collected revenue is on-going		
0.020	UShs	282106 Contributions to Religious and Cultural institutions
Reason: Requests for religious units pending approval		
0.749	Bn Shs	Project : 1607 Retooling of Makerere University Business School
Reason: Funds are waiting specifications from users for approval		

Items

0.420	UShs	312231 Office Equipment - Acquisition
Reason: Procurement process awaiting specifications		
0.228	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process on going		
0.094	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Awaiting specifications		
0.007	UShs	313235 Furniture and Fittings - Improvement
Reason:		

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Arua Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	180	152
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	10%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	600	553
Department:002 Faculty of Commerce			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	800	1300

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Commerce

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	10	7

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3100	2593

Department:003 Faculty of Computing and Informatics

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	500	550

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	830	300

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Computing and Informatics

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	50%

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1700	1665

Department:004 Faculty of Energy Economics and Mgt

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	469	1118

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:004 Faculty of Energy Economics and Mgt

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	200	100
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5

Department:005 Faculty of Entrepreneurship and Business Administration

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1000	1776

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	65%

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	5	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4058	6017

Department:006 Faculty of Graduate Studies and Research

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	30%	20%

1499

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:006 Faculty of Graduate Studies and Research

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1000	600

Department:007 Faculty of Management

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	303	115

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	30%	15%

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	400	250

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	15	7

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3000	2563

Department:009 Faculty of Vocational Distance Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	420	191

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:009 Faculty of Vocational Distance Education

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	30	20
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1267	1767

Budget Output: 320045 Affiliations and Extensions

PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	60%	30%

Department:010 Jinja Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	400	459

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	30	15

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	3%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:010 Jinja Campus

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1181	1207

Department:011 Mbale Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	47	198

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	10%

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	214	320

Department:012 Mbarara Campus

Budget Output: 320008 Community Outreach Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	230	421

1503

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:012 Mbarara Campus

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	10%

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1025	850

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	1

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A central digital repository for all education resources for all subsectors established	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	3	1

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	75%	19%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	5	2

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	85%	21.3%

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	2	1

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	85%	21.3%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	3

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	30	15

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Selection criteria of school management committees reviewed	Text	2	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	60	30

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	90%	45%

Budget Output: 320001 Academic Affairs

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	70%	35%

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2000	500

Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
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Budget Output: 320008 Community Outreach services

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	3	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	50	20
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	450

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	50%	50%

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1202010501 Health facilities providing adolescent friendly services**Programme Intervention: 12020105 Improve adolescent and youth health**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of youths mobilized for uptake of Health services	Number	2000	1500

Budget Output: 320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Established education resources repository	Text	8	3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Dean of students

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	6207	1552
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Project:1607 Retooling of Makerere University Business School

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	2

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	25%	12.5%

Performance highlights for the Quarter

The vote received Shs- 31.101bn for Quarter two as follows: Wage Shs- 18.802bn; Non-wage Shs- 8.424bn; Subvention Shs -2.667; Gratuity Shs-0.144bn and Retooling of MUBS Projects Shs-1.062bn. Registered and Examined 16511 students. Supervised 7015 cumulative students on internship. Reviewed 3 Master programmes & recommended them to Academic Board. Proposed Bachelor of Project Planning & Mgt. Prepared 1497 Academic Certificates & issued 75; 167 transcripts & issued 109; 222 Certified Copies & issued 214 to students who completed their programmes from all MUBS Campuses, UCC & Affiliated Institutions. 5 MUBS First class students qualified for 2023/24 scholarship and were awarded letters. Had Norad- NORHED Scholarship of 4 candidates on PhD & 2 Candidates on Master programmes & award received. 2 candidates were recommended for award of persons with disabilities scholarship for 23/24. 4 Master & 4 Postgraduate programmes were approved by Academic Board & recommended to school council. Recruited 3 part-time staff. 81 staff facilitated on long- term programmes. 6 short- term trainings conducted where 945 staff attended. Paid salaries for Q2 of FY 2023/24 to 1481 staff members. The school: purchased wedding gifts to 13 staff who wedded; contributed to 22 members of staff who lost close relatives; processed tuition waiver for 28 MUBS & 16 Mak staff on Biological children scheme; refunded 19 staff costs on medical treatment & extended assistance to 10 staff who required medical attention. Prepared and submitted Quarter One 2023/24 Budget Performance and Budget Framework Paper for 2024/25 to Ministry of Finance. Had 1 PPDA report. 66 Contracts completed. Approved 2 policies & 1 council retreat. Had 1 legal case concluded. Held a guild & Management training, International Exchange for Students with Disability. CSR activities at Arua Referral Hospital. 1 Conference-AIMC hosted. 2500 fed, 2 disabled students offered scholarships. Procured: 160 chairs; 120 tables; 49 computers, 10 projectors

Variations and Challenges

The school received Shs 34.46bn for the period to December 2023 out of expected Shs 35.167 creating a variance of Shs 0.706bn. In addition, Shs 21bn is still needed to fully enhance person to holder staff. Insufficient non-wage to cover school operations creating payables every end of financial year. The School is having 2 systems (AIMS & ACMIS) for students. The change in systems to handle students data is causing challenges of data migration especially for continuing students and also challenges of reconciling revenues with URA. Insufficient funds for MUBS Retooling Project. Much as the release was made at 50%, it's still very insufficient for the requirements especially improving E-learning. The School lacks an operational Health Centre given the population at Campus. Request for a MUBS Infrastructure Development code for 2024/25 to address the challenge. Variation were handling of minor COVID-19 activities such as screening and provision of masks.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	2.938	1.521	1.282	51.8 %	43.6 %	84.3 %
320008 Community Outreach services	0.758	0.758	0.614	0.580	81.0%	76.5%	94.5%
320036 Research, Innovation and Technology Transfer	0.652	0.652	0.306	0.236	46.9%	36.2%	77.1%
320043 Teaching and Training	1.521	1.521	0.598	0.463	39.3%	30.4%	77.4%
320045 Affiliations and Extensions	0.007	0.007	0.003	0.003	42.9%	42.9%	100.0%
Sub SubProgramme:02 General Administration and support services	102.871	110.004	55.088	52.929	53.6 %	51.5 %	96.1 %
000001 Audit and Risk Management	0.097	0.097	0.052	0.049	53.6%	50.5%	94.2%
000003 Facilities and Equipment Management	2.126	2.126	1.063	0.314	50.0%	14.8%	29.5%
000004 Finance and Accounting	0.235	0.362	0.127	0.126	54.0%	53.6%	99.2%
000005 Human Resource Management	8.181	10.181	4.766	4.707	58.3%	57.5%	98.8%
000006 Planning and Budgeting services	0.045	0.095	0.022	0.020	48.9%	44.4%	90.9%
000007 Procurement and Disposal Services	0.053	0.053	0.023	0.022	43.4%	41.5%	95.7%
000010 Leadership and Management	0.875	1.175	0.409	0.403	46.7%	46.1%	98.5%
000014 Administrative and Support Services	80.781	83.217	42.619	42.274	52.8%	52.3%	99.2%
320001 Academic Affairs	2.229	3.029	1.175	1.059	52.7%	47.5%	90.1%
320008 Community Outreach services	0.262	0.262	0.118	0.078	45.0%	29.8%	66.1%
320010 E-Learning, and innovation services	0.527	0.847	0.320	0.317	60.7%	60.2%	99.1%
320013 Estates Management	0.749	1.249	0.432	0.331	57.7%	44.2%	76.6%
320021 Hospital Management and Support Services	0.431	0.431	0.203	0.087	47.1%	20.2%	42.9%
320026 Library services	0.535	0.535	0.154	0.044	28.8%	8.2%	28.6%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	5.744	6.344	3.605	3.098	62.8%	53.9%	85.9%
Total for the Vote	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %

VOTE: 304 Kyambogo University

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	61.172	61.172	30.937	30.101	50.6 %	49.2 %	97.3 %
	Non-Wage	70.530	73.530	36.402	30.877	51.6 %	43.8 %	84.8 %
Dev.	GoU	3.690	3.690	1.845	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		135.392	138.392	69.184	60.978	51.1 %	45.0 %	88.1 %
Total GoU+Ext Fin (MTEF)		135.392	138.392	69.184	60.978	51.1 %	45.0 %	88.1 %
Arrears		0.093	0.093	0.093	0.064	100.1 %	68.9 %	68.8 %
Total Budget		135.485	138.485	69.277	61.042	51.1 %	45.1 %	88.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		135.485	138.485	69.277	61.042	51.1 %	45.1 %	88.1 %
Total Vote Budget Excluding Arrears		135.392	138.392	69.184	60.978	51.1 %	45.0 %	88.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	135.485	138.485	69.276	61.043	51.1 %	45.1 %	88.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	60.495	60.495	29.578	27.549	48.9 %	45.5 %	93.1 %
Sub SubProgramme:02 General Administration and support services	74.990	77.990	39.699	33.494	52.9 %	44.7 %	84.4 %
Total for the Vote	135.485	138.485	69.276	61.043	51.1 %	45.1 %	88.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.172	Bn Shs	Department : 004 Faculty of Agriculture
Reason: The unspent is balances are majorly under social security contributions because there was a system error and funds couldn't be paid on time.		

Items

0.064	UShs	212101 Social Security Contributions
Reason: The unspent is balances are majorly under social security contributions because there was a system error and funds couldn't be paid on time.		

0.045	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: These funds are utilised on demand		

0.210	Bn Shs	Department : 005 Faculty of Arts and Social Sciences
Reason: There were delays in procurement process hence by the time the quarter was ending, some of the service providers had not been paid		

Items

0.074	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.050	UShs	224008 Educational Materials and Services
Reason: procurement process was still on going hence service providers had not been paid at the time the quarter ended		

0.042	UShs	212101 Social Security Contributions
Reason: There was delays in processing beneficiaries NSSF		

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process was still on going hence service providers had not been paid at the time the quarter ended		

0.234	Bn Shs	Department : 006 Faculty of Arts and Humanities
Reason: Some of these funds are meant for payment of part time lecturers so the funds have been deferred to the next quarter.		

Items

0.077	UShs	282103 Scholarships and related costs
Reason: Funds are utilized on demand.		

0.053	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.041	UShs	224008 Educational Materials and Services
Reason: Procurement process still on going		

0.024	UShs	212101 Social Security Contributions
Reason:		

0.011	UShs	211107 Boards, Committees and Council Allowances
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.234	Bn Shs	Department : 006 Faculty of Arts and Humanities
Reason: Some of these funds are meant for payment of part time lecturers so the funds have been deferred to the next quarter.		
<i>Items</i>		
Reason: Funds are utilized on demand		
0.090	Bn Shs	Department : 007 Faculty of Education
Reason: There were delays in the procurement process hence the delays in payment of service providers for goods ans services rendered by the time the quarter ended		
<i>Items</i>		
0.049	UShs	224008 Educational Materials and Services
Reason: There were delays in the procurement process hence the delays in payment of service providers for goods ans services rendered by the time the quarter ended		
0.012	UShs	211107 Boards, Committees and Council Allowances
Reason: There were delays in the procurement process hence the delays in payment of service providers for goods ans services rendered by the time the quarter ended		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: There were delays in the procurement process hence the delays in payment of service providers for goods ans services rendered by the time the quarter ended		
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: There were delays in the procurement process hence the delays in payment of service providers for goods ans services rendered by the time the quarter ended		
0.004	UShs	221009 Welfare and Entertainment
Reason: There were delays in the procurement process hence the delays in payment of service providers for goods ans services rendered by the time the quarter ended		
0.058	Bn Shs	Department : 008 Faculty of Engineering
Reason: Unspent balances primarily exist in the stationery, welfare, and entertainment categories due to ongoing procurement processes. Service providers have not been paid as these materials are paid on delivery.		
<i>Items</i>		
0.032	UShs	224008 Educational Materials and Services
Reason:		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment is upon delivery of goods and services, to be utilized in the next quarter..		
0.005	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The funds are utilized on demand.		
0.003	UShs	221009 Welfare and Entertainment
Reason: Funds utilized on demand.		
0.002	UShs	211107 Boards, Committees and Council Allowances
Reason:		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.121	Bn Shs	Department : 009 Faculty of Science
		Reason: The unspent funds are as result of the ongoing procurement processes however the funds will be able to be utilized on delivery of the items.
<i>Items</i>		
0.055	UShs	224008 Educational Materials and Services
		Reason:
0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The procurement process is still on going and the funds will be paid on delivery.
0.010	UShs	221007 Books, Periodicals & Newspapers
		Reason: These payments will be made on delivery.
0.010	UShs	282103 Scholarships and related costs
		Reason:
0.009	UShs	228001 Maintenance-Buildings and Structures
		Reason: The maintenance process is continous and the funds will be utilised in the next quarter
0.180	Bn Shs	Department : 011 Faculty of Special Needs and Rehabilitation
		Reason: The service providers delay to deliver goods and services this leads to delay in payments and leading to unspent balances by the end of the quarter
<i>Items</i>		
0.116	UShs	212101 Social Security Contributions
		Reason: There was a general system problem with NSSF remittances hence failure to remit NSSF payments on time
0.017	UShs	282103 Scholarships and related costs
		Reason: The service providers delay to deliver goods and services this leads to delay in payments and leaing to unspent balances by the end of the quarter
0.011	UShs	224008 Educational Materials and Services
		Reason: The service providers delay to deliver goods and services this leads to delay in payments and leaing to unspent balances by the end of the quarter
0.010	UShs	211107 Boards, Committees and Council Allowances
		Reason: The service providers delay to deliver goods and services this leads to delay in payments and leaing to unspent balances by the end of the quarter
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The service providers delay to deliver goods and services this leads to delay in payments and leaing to unspent balances by the end of the quarter
0.044	Bn Shs	Department : 012 Faculty of Vocational Studies
		Reason: The unspent balances are realized in social security contributions as the payments are made in arrears just waiting for approval by HR.
<i>Items</i>		
0.017	UShs	212101 Social Security Contributions

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.044	Bn Shs	Department : 012 Faculty of Vocational Studies
		Reason: The unspent balances are realized in social security contributions as the payments are made in arrears just waiting for approval by HR.

Items

		Reason: These funds are paid in arrears.
0.014	US\$	224008 Educational Materials and Services
		Reason: These payments are made on delivery of goods and services.
0.002	US\$	282103 Scholarships and related costs
		Reason:
0.002	US\$	227001 Travel inland
		Reason:
0.001	US\$	221007 Books, Periodicals & Newspapers
		Reason:
0.273	Bn Shs	Department : 015 Learning Centers (Bushenyi and Soroti)
		Reason: Some service providers had delays in supplying the goods to the university hence delays in their payments leading to unspent balances

Items

0.089	US\$	212101 Social Security Contributions
		Reason: There was a system Problem where funds could not be sent to NSSF , however , the system was rectified
0.061	US\$	224008 Educational Materials and Services
		Reason: Some service providers had delays in supplying the goods to the university hence delays in their payments leading to unspent balances
0.025	US\$	281401 Rent
		Reason:
0.025	US\$	227001 Travel inland
		Reason: Some service providers had delays in supplying the goods to the university hence delays in their payments leading to unspent balances
0.018	US\$	282103 Scholarships and related costs
		Reason:
0.111	Bn Shs	Department : 017 School of Architecture and Build Environment
		Reason: unspent balances remain in categories such as Social Security contributions, education materials, and welfare, while payment to suppliers is pending until the delivery of the corresponding services.

Items

0.039	US\$	212101 Social Security Contributions
		Reason: The payments are mad in arrears.
0.020	US\$	221008 Information and Communication Technology Supplies.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.111	Bn Shs	Department : 017 School of Architecture and Build Environment
		Reason: unspent balances remain in categories such as Social Security contributions, education materials, and welfare, while payment to suppliers is pending until the delivery of the corresponding services.
<i>Items</i>		
		Reason: The procurement process i still on going.
0.006	UShs	282103 Scholarships and related costs
		Reason:
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The procurement process still on going.
0.004	UShs	221003 Staff Training
		Reason:
0.093	Bn Shs	Department : 018 School of Art and Industrial Design
		Reason: Funds had been paid and were encumbered by the time the quarter ended
<i>Items</i>		
0.034	UShs	212101 Social Security Contributions
		Reason: Funds had been paid to NSSF but were still encumbered into the system
0.022	UShs	224008 Educational Materials and Services
		Reason: Procurement process was still on going by the time the quarter ended but funds had been encumbered
0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.007	UShs	282103 Scholarships and related costs
		Reason:
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was still on going by the time the quarter ended but funds had been encumbered
0.110	Bn Shs	Department : 019 School of Computing and Information Science
		Reason: Unspent balances are more significant in Social Security Contributions because these payments are made in arrears and file approvals are still pending at HR.
<i>Items</i>		
0.056	UShs	212101 Social Security Contributions
		Reason: These funds are paid in arrears and pending approval by HR.
0.033	UShs	224008 Educational Materials and Services
		Reason: Materials are paid on delivery.
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.110	Bn Shs	Department : 019 School of Computing and Information Science
Reason: Unspent balances are more significant in Social Security Contributions because these payments are made in arrears and file approvals are still pending at HR.		

Items

0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process still on going		

0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

0.090	Bn Shs	Department : 020 School of Management & Entrepreneurship
Reason: The unspent balances are negligible and are a result of ongoing procurement processes and as a result of deferring some funds to be utilized in the next quarter.		

Items

0.038	UShs	212101 Social Security Contributions
Reason: These funds are to utilised in the next quarter		

0.019	UShs	224008 Educational Materials and Services
Reason: The procurement process was still on going.		

0.007	UShs	211107 Boards, Committees and Council Allowances
Reason: These funds are utilised when there is demand.		

0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: The procurement process was still on going.		

0.004	UShs	221001 Advertising and Public Relations
Reason:		

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills**

0.272	Bn Shs	Department : 001 Academic Registrar
Reason: some of the unspent funds were to be paid to suppliers by the time the quarter ended, had not supplied but funds had been encumbered into the system		

Items

0.071	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds were still awaiting graduation ceremony for activities to be paid to the beneficiaries		

0.058	UShs	221001 Advertising and Public Relations
Reason: Funds had not been paid to the service providers yet but the procurement proces was still on going		

0.031	UShs	211107 Boards, Committees and Council Allowances
Reason:		

0.018	UShs	221008 Information and Communication Technology Supplies.
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

0.272	Bn Shs	Department : 001 Academic Registrar
Reason: some of the unspent funds were to be paid to suppliers by the time the quarter ended, had not supplied but funds had been encumbered into the system		
<i>Items</i>		
Reason: Funds had not been paid to the service providers yet but the procurement proces was still on going		
0.016	UShs	227001 Travel inland
Reason:		
2.498	Bn Shs	Department : 002 Central Administration
Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and services and by the time the quarter ended, had not been paid		
<i>Items</i>		
0.448	UShs	282105 Court Awards
Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and services and by the time the quarter ended, had not been paid		
0.378	UShs	224011 Research Expenses
Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and by the time the quarter ended, had not been paid		
0.246	UShs	211104 Employee Gratuity
Reason:		
0.209	UShs	282103 Scholarships and related costs
Reason:		
0.185	UShs	221003 Staff Training
Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and by the time the quarter ended, had not been paid		
0.535	Bn Shs	Department : 003 Directorate of Planning and Development
Reason: procurement process for some procurable items had not been finalized hence failure to spend		
<i>Items</i>		
0.228	UShs	225201 Consultancy Services-Capital
Reason: procurement process for some procurable items had not been finalized hence failure to spend		
0.226	UShs	225101 Consultancy Services
Reason: procurement process for some procurable items had not been finalized hence failure to spend		
0.023	UShs	221003 Staff Training
Reason: procurement process for some procurable items had not been finalized hence failure to spend		
0.015	UShs	211107 Boards, Committees and Council Allowances
Reason: procurement process for some procurable items had not been finalized hence failure to spend		
0.015	UShs	228001 Maintenance-Buildings and Structures

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

0.535	Bn Shs	Department : 003 Directorate of Planning and Development
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Reason: procurement process for some procurable items had not been finalized hence failure to spend

Items

Reason: procurement process for some procurable items had not been finalized hence failure to spend

0.176	Bn Shs	Department : 004 Estates and Works
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Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

Items

0.093	UShs	228002 Maintenance-Transport Equipment
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Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

0.038	UShs	226001 Insurances
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Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

0.030	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

0.219	Bn Shs	Department : 005 Library
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Reason: Unspent balances were majorly on items that a paid for either on demand or upon delivery of the goods and services. by the time the quarter ended some of the suppliers had not been paid since they had not delivered the supplies and goods

Items

0.176	UShs	221007 Books, Periodicals & Newspapers
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Reason: Payments are made upon delivery of goods and services.

1.845	Bn Shs	Project : 1604 Retooling of Kyambogo University
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Reason: This is work in progress throughout the subsequent quarters.

Items

1.845	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Contractor has just been awarded a contract and the procurement process is still on going. Therewas a general delay in the procurement process hence the un spent balances. The procurement also needed approval of the solistart general and was open bidding

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 General Administration and support services -01 Education,Sports and skills**

1.013	Bn Shs	Department : 002 Central Administration
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Reason: 0

Items

1.013	UShs	211104 Employee Gratuity
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Affiliations and Extensions			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	01
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education resources for all subsectors established	One central digital repository for all education resources for all subsectors established.
An Inspection and Quality Assurance policy for education and sports formulated	Text	one inspection and quality assurance policy for education and sports	One inspection and quality assurance policy for education and sports
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital library established in HEIs that is accessible	One digital library established in HEIs that is accessible
NCHE approved quality assurance systems established in all HEIs	Text	one NCHE approved quality assurance system established	One NCHE approved quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of all programs	Open distance and elearning mainstreamed in 60% of all programs
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20256	20056
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3
PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of University programmes restructured for dual mode delivery	Number	06	06

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Directorate of Graduate training and Research

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	01	01

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	02	01
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	800	782

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	02	01

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2500	08
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Directorate of Graduate training and Research

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education resources for all subsectors	1
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and quality assurance policy for education and sports formulated	University has an approved quality assurance policy
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in HEIs that is accessible	Existance of one digital library in the University
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system	KYU has an established and fuctional Quality assurance Directorate
Open, Distance and eLearning (ODeL) mainstreamed	Text	Open Distance and eLearning mainstreamed for 60% for all programs	open distance and elearning maistreamed in 20% of all programs

Department:004 Faculty of Agriculture

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	02	02

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:004 Faculty of Agriculture

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	452

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	01	01

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	01

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	452

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	745	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	452

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:004 Faculty of Agriculture

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	452

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	105	105
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:2

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	01
A central digital repository for all education resources for all subsectors established	Text	Two central digital repositories for all education for all subsectors established	One central digital repository established
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and quality assurance policy for education and sports formulated	One inspection and quality assurance policy for education and sports fomulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in HEIs that is accessible	One digital library established in HEIs that is accessible
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system established	One NCHE approved quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of the program	Open Distance and Elearning mainstreamed in 60% of the program

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Arts and Social Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	268

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	268

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	268

PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	01
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Arts and Social Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	268

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	2	01

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	04

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	0
A central digital repository for all education resources for all subsectors established	Text	2 central digital repository for all education resources for all sub sectors established	A functional central digital repository exists in the University
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality assurance policy for education formulated	One Quality assurance policy exists in the University

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Arts and Social Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality assurance systems established in all HEIs	KYU has a functional Quality assurance system and Directorate
Open, Distance and eLearning (ODeL) mainstreamed	Text	Open Distance and learning's(ODeL) mainstreamed in 60% in all programmes	20% of Open distance and elearning mainstreamed in all programs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3

Department:006 Faculty of Arts and Humanities

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	01	01

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:007 Faculty of Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	5	4

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	02	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	272	272

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	2	1

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	02	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	272	272

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:007 Faculty of Education

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education resources for all subsectors established	1
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and quality assurance policy for education and sports formulated	KyU Quality Assurance Policy in place
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in HEIs that is accessible	One digital library established in KyU functional and accessible in place
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system established	One KyU NCHE approved quality assurance system functional
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of all programs	Open Distance and eLearning mainstreamed in 15% of all programs

PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	272	272
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3

Department:008 Faculty of Engineering

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	5	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 Faculty of Engineering

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2400	2400

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	1

Department:009 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	02	01
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4300	4400

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	Two central digital repositories for all education resources for all subsectors established	One central digital repository in place at KyU

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and Quality Assurance policy for education and sports formulate	KyU Quality Assurance Policy in place
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library in HEIs that are accessible established	One digital library in place at KyU and accessible
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance systems established	One NCHE approved quality assurance systems in place at KyU
Open, Distance and eLearning (ODeL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of the programs	Open Distance and eLearning mainstreamed in 15% of the programs at KyU

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance	Number	01	01
No. of inclusive lecture theat	Number	07	0
Number of digital libraries in	Number	01	01
An Inspection and Quality Assu	Status	One Inspection and Quality Assurance Policy established	01
Open, Distance and eLearning (	Status	Open Distance and eLearning mainstreamed in 60% of programs	15%
Repository in place	Status	Two repositories in place	01

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	317	317

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3
No. of more scholarships and b	Number	160	160
Ratio of STEI/STEM students to	Ratio	1:2	2:3

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education established	One central digital repository in KyU in place
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and Quality Assurance policy for education and sports formulated	One Quality Assurance Policy in place at KyU
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library in HEIs that are accessible established	One digital library in KyU that are accessible in place
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved Quality Assurance system in all HEIs established	Quality Assurance system in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open, Distance and eLearning mainstreamed in 60% of programs	Open, Distance and eLearning mainstreamed in 15% of programs in KyU

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Digital libraries established	Number	01	01
NCHE approved quality assurance	Number	01	01
No. of inclusive lecture theat	Number	07	0
Number of digital libraries in	Number	02	01

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A central digital repository f	Status	two central digital repository	01
An Inspection and Quality Assu	Status	One inspection and Quality Assurance system	01
Open, Distance and eLearning (	Status	Open, Distance and eLearning mainstreamed in 60% of the programs	15%
Repository in place	Status	two repositories in place	01

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	02 central digital repositories for all education	01 central digital repository in place at KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and Quality Assurance policy formulated	One Quality Assurance policy in place at KyU
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Functional Digital library in HEIs that is accessible established	One Functional Digital library in place at Kyu
NCHE approved quality assurance systems established in all HEIs	Text	one NCHE approved quality assurance system	One quality assurance system in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Functional Open, Distance and eLearning mainstreamed	Functional Open, Distance and eLearning mainstreamed at KyU
NCHE approved quality assuranc	Number	01	01
No. of inclusive lecture theat	Number	07	0
Number of digital libraries in	Number	01	01
An Inspection and Quality Assu	Status	One inspection and Quality Assurance policy established	01

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Open, Distance and eLearning (	Status	Open, Distance and eLearning mainstreamed in 60% of programs	15%
Repository in place	Status	Two repositories in place	01

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education established	One central digital repository in place at KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and Quality Assurance policy for education and sports formulated	One inspectioOne Quality Assurance policy in place at KyU
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in HEIs that are accessible	One digital library in place at KyU
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system established	One NCHE approved quality assurance system in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of all programs	Open Distance and eLearning mainstreamed in 15% of all programs

PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	1:2	2:3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and b	Number	160	160
Ratio of STEI/STEM students to	Ratio	1:2	2:3

PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of University programmes restructured for dual mode delivery	Number	30	5

Department:011 Faculty of Special Needs and Rehabilitation

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	5	4

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	63	63
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:012 Faculty of Vocational Studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	5	4

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	179	179

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	35	35
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:015 Learning Centers (Bushenyi and Soroti)

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education resources for all subsectors established	One central digital repository exists in the university
An Inspection and Quality Assurance policy for education and sports formulated	Text	One Inspection and Quality Assurance policy for education and sports formulated	One quality assurance policy developed
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital library established in HEIs	One fuctional library exists
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance systems established in all HEIs	One fuctional quality assurance system exists
Open, Distance and eLearning (ODeL) mainstreamed	Text	Open, Distance and eLearning (ODeL) mainstreamed in 60% of programs	20 % open distance and elearning programs mainstreamed

Department:017 School of Architecture and Build Environment

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	02	01
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	200	200

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:017 School of Architecture and Build Environment

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Digital libraries established	Number	01	01
NCHE approved quality assurance	Number	01	01
No. of inclusive lecture theat	Number	07	01
A central digital repository f	Status	Two central digital repository for all education resources for all subsectors established	One Central repository for all education resources for all subsectors established
An Inspection and Quality Assu	Status	one inspection and quality assurance policy for education and reports established	One inspection and quality assurance policy for education and reports established
Open, Distance and eLearning (	Status	open distance and eLearning mainstreamed in 60% of the programs	Open distance and elearning mainstreamed in 60% of the programs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
No. of more scholarships and b	Number	160	160
Ratio of STEI/STEM students to	Ratio	1:2	1:2

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	01
A central digital repository for all education resources for all subsectors established	Text	two central digital repository for education resources for all sub sectors established	One central digital repository for education resources for all sub sectors established
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital library in HEIs established	One Digital Library in HEIs established

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:017 School of Architecture and Build Environment

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	two NCHE approved quality assurance system established	Two NCHE approved quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	open distance and eLearning mainstreamed in 60% of programs	Open distance and elearning mainstreamed in 60% of programmes

Department:018 School of Art and Industrial Design

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	5	5

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	680	680

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:018 School of Art and Industrial Design

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established	One digital library established and functional
NCHE approved quality assurance systems established in all HEIs	Text	One functional quality assurance system established	One functional Quality assurance system established in the university
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and e learning mainstreamed in 60% of Programmes	30% of open distance and e learning mainstreamed in University programs

Department:019 School of Computing and Information Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	450

PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	745

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	745

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:019 School of Computing and Information Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	0
A central digital repository for all education resources for all subsectors established	Text	2 central digital repositories for all education resources for all sub sectors established	One central digital repository in place at KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality Assurance policy for Education formulated	One KyU quality Assurance policy in place
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital libraries established	one digital library in place at KyU
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality Assurance systems established in all HEIs	One quality Assurance systems in KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning (ODEL) mainstreamed in 60% in all programmes	Open Distance and eLearning (ODEL) mainstreamed in 15% in all programmes in KyU

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	50	50
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	2 central digital repositories for all education resources for all sub sectors established	One central digital repository in place at KyU

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:019 School of Computing and Information Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality Assurance policy for Education formulated	One Inspection and quality Assurance policy IN PLACE AT KyU
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital libraries established	one digital library in place at KyU
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality Assurance systems established in all HEIs	one quality Assurance system in place at KyU
Open, Distance and eLearning (ODeL) mainstreamed	Text	Open Distance and eLearning (ODeL) mainstreamed in 60% in all programmes	Open Distance and eLearning (ODeL) mainstreamed in 15% in all programmes at KyU

Department:020 School of Management & Entrepreneurship

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	11	4

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	419	419
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:020 School of Management & Entrepreneurship

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	two central digital repository for all education resources for all subsectors established	One central digital repository in place at KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	one inspection and quality assurance policy for education and sports formulated	one KyU quality assurance policy in place
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital library established in HEIs that is accessible	one digital library in place at KyU
NCHE approved quality assurance systems established in all HEIs	Text	one NCHE approved quality assurance system established	one One quality assurance system in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	open distance and eLearning mainstreamed in 60% of programs	open distance and eLearning mainstreamed in 15% of programs at KyU

PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	419	419
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3

Sub SubProgramme:02 General Administration and support services

Department:001 Academic Registrar

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	60%	40%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	95%	95%

Department:003 Directorate of Planning and Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030506 Science-based equipment and instruction materials in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	University science based tools and equipment procured as well as consultancy services procured	Based tools and equipment were not procured, all funds were committed to removal of asbestos

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030506 Science-based equipment and instruction materials in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	University science based tools and equipment procured as well as consultancy services procured	

Department:004 Estates and Works

Budget Output: 000002 Construction management

PIAP Output: 1202030103 Science laboratories constructed**Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science laboratories constructed	Text	01	0

PIAP Output: 1202030504 Science laboratories constructed**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science laboratories constructed	Text	one science laboratory constructed	No science laboratory constructed

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:005 Library

Budget Output: 320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Established education resources repository	Text	One Functional Education resource repository established	One fuctional KYU resource repository in place

Project:1604 Retooling of Kyambogo University

Budget Output: 000002 Construction management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	8	0
A central digital repository for all education resources for all subsectors established	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	One system that conforms to NCHE standards	One system that comforms to the NCHE standards.

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	2000 science based equipment and instructional materialprocured	No item was procured

PIAP Output: 1205010804 Science-based equipment and instruction materials in place**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	Assorted science based equipment procured for Univbersity to facilitate teaching and learning	No item was procured using retooling funds

Performance highlights for the Quarter

Teaching and learning

1. A total of 14,593 students were admitted for 2023/2024 Academic Year
2. A total of 15,590 had enrolled for Academic Year 2023/2024
3. Three (3) Programs Committee meetings were held and discussed seven (7) programs three (3) from Faculty of Engineering and four (4) from School of Art and Industrial Design.
4. A total of 6,611 student Identity cards for the Academic Year 2023/2024 were produced and distributed.
5. Setting, Moderation & Administration of Examinations for Semester II Examinations Academic Year 2021 /2022 for Fresh Students and formerly Fresh Students Semester I 2022/2023
6. A total of 10500 Certificates were printed for students who graduated during the 19th Graduation Ceremony.
7. 1,672 students registered on-line for year 1 & 2 in – service and pre-service Primary Teacher Education (PTE) students
8. External Moderation of School Practice for PTE In –service students
9. Results of 5576 students of Grade III year II final released to the Nation by the Hon. Minister, Ministry of Education & Sports 24,298 students enrolled for Academic Year 2021/2022 and 5,771 students registered

Distance Education

1. 2,900 students under Centre for Distance Education were trained
2. 1,800 students under Centre for e-Learning were examined
3. 450 students trained both pre-service and in-service in Bushenyi Learning Centre
4. 620 students trained both pre-service and in-service in Soroti Learning Centre

Special Needs Education

1. 1049 students trained in Special Needs Education and Rehabilitation
2. Post Graduate Diploma in adapted technologies for PWDs developed and approved at Department level.
3. Certificate in Braille developed and approved at Department level
4. Training of Trainers in Inclusive Education Pedagogy for 7 Tutors of 2 Primary teachers Colleges (Shimoni and Nakaseke) conducted
5. Support supervision in 20 Inclusive Primary Schools; 10 schools in Wakiso district and 10 schools in Nakaseke district

Variations and Challenges

Variations

1. The variations existing were caused by some of the suppliers taking long to make delivery of goods and services and yet the quarter closes before they are paid
2. Some Procurement items need 100 % to be on the IFMs system before a procurement is undertaken, this makes the funds not to be used until the next quarter when all funds have been received and then the procurement process is started.

challenges

1. Inadequate wage bill. The University is at 31% staffing level for Academic Staff and 33% for Non-Teaching Staff which is a big challenge in delivery of quality higher education
2. The University is faced with challenges of inadequate staff especially in academic and technical staff, whereas the new structure was approved, it did not have a corresponding wage budgetary provision
3. Limited office space for both the academic and the administrative staff
4. Inadequate funds to support programmes in distance Education, blended learning and affiliated Institutions
5. Releasing of funds on a quarterly basis especially for retooling project has led to retooling items to delay to be initiated since funds have to be on IFMS to initiate a procurement

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	135.485	138.485	69.276	61.042	51.1 %	45.1 %	88.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	60.495	60.495	29.578	27.549	48.9 %	45.5 %	93.1 %
320008 Community Outreach services	2.702	2.702	1.249	1.143	46.2%	42.3%	91.5%
320036 Research, Innovation and Technology Transfer	0.515	0.515	0.252	0.195	48.9%	37.9%	77.4%
320043 Teaching and Training	57.278	57.278	28.076	26.211	49.0%	45.8%	93.4%
Sub SubProgramme:02 General Administration and support services	74.990	77.990	39.699	33.493	52.9 %	44.7 %	84.4 %
000002 Construction management	8.879	8.879	5.350	3.329	60.3%	37.5%	62.2%
000003 Facilities and Equipment Management	1.710	1.710	0.021	0.000	1.2%	0.0%	0.0%
000006 Planning and Budgeting services	1.094	1.094	0.687	0.152	62.8%	13.9%	22.1%
000014 Administrative and Support Services	60.130	63.130	31.176	28.039	51.8%	46.6%	89.9%
320001 Academic Affairs	2.510	2.510	2.145	1.873	85.5%	74.6%	87.3%
320026 Library services	0.659	0.659	0.316	0.097	48.0%	14.7%	30.7%
320036 Research, Innovation and Technology Transfer	0.007	0.007	0.003	0.003	42.9%	42.9%	100.0%
Total for the Vote	135.485	138.485	69.276	61.042	51.1 %	45.1 %	88.1 %

VOTE: 305 Busitema University

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	33.657	33.657	16.829	15.868	50.0 %	47.1 %	94.3 %
	Non-Wage	15.823	20.580	8.319	6.443	52.6 %	40.7 %	77.4 %
Dev.	GoU	5.884	5.387	2.942	0.456	50.0 %	7.7 %	15.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		55.365	59.624	28.090	22.767	50.7 %	41.1 %	81.1 %
Total GoU+Ext Fin (MTEF)		55.365	59.624	28.090	22.767	50.7 %	41.1 %	81.1 %
Arrears		0.009	0.009	0.009	0.000	105.0 %	0.0 %	0.0 %
Total Budget		55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0 %
Total Vote Budget Excluding Arrears		55.365	59.624	28.090	22.767	50.7 %	41.1 %	81.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	29.145	14.091	12.804	50.5 %	45.8 %	90.9 %
Sub SubProgramme:02 General Administration and Support Services	27.444	30.487	14.007	9.963	51.0 %	36.3 %	71.1 %
Total for the Vote	55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.051	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
Reason: Funds were not enough to complete payments. Hence awaits Q3 releases for complete payment		

Items

0.012	UShs	223001 Property Management Expenses
Reason: Part of the expenses was for quarter three as well.		

0.012	UShs	224005 Laboratory supplies and services
Reason: Procurement is still ongoing		

0.060	Bn Shs	Department : 002 Faculty of Engineering
Reason: The funds were meant for Technology supplies and laboratory supplies which procurement is still on going		

Items

0.021	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process took long		

0.010	UShs	224005 Laboratory supplies and services
Reason: Procurement process took long		

0.005	UShs	228001 Maintenance-Buildings and Structures
Reason: Procurement process took long		

0.005	UShs	211107 Boards, Committees and Council Allowances
Reason:		

0.004	UShs	223001 Property Management Expenses
Reason: Part of the funds meant for Q3 as well		

0.084	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: The unspent balances were due to the procurements of laboratory supplies and stationery which was ongoing.		

Items

0.025	UShs	223003 Rent-Produced Assets-to private entities
Reason:		

0.013	UShs	224005 Laboratory supplies and services
Reason: Procurement process delayed hence unspent balance		

0.011	UShs	223004 Guard and Security services
Reason: Procurement process delayed hence unspent balance		

0.010	UShs	221009 Welfare and Entertainment
Reason: Procurement process delayed hence unspent balance		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.044	Bn Shs	Department : 005 Faculty of Natural resources & Enviromental Sciences
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		Reason: Most of money was for clearing rent at the Jinja study center, however payments were underway
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Items

0.013	UShs	223901 Rent-(Produced Assets) to other govt. units
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		Reason: Payment is underway
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0.085	Bn Shs	Department : 006 Faculty of Science & Education
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		Reason: The monies were meant for procurable which took long
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Items

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: Delays in procurements
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0.153	Bn Shs	Department : 007 Maritime Insitute Namasagali
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		Reason: Recruitment for potential staff is still ongoing hence unspent NSSF
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Items

0.038	UShs	212101 Social Security Contributions
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		Reason: Potential staff recruitment is still ongoing
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0.020	UShs	221008 Information and Communication Technology Supplies.
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		Reason: Procurement is ongoing
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0.017	UShs	221007 Books, Periodicals & Newspapers
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		Reason: Procurement is ongoing
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0.016	UShs	224010 Protective Gear
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		Reason: Procurement is ongoing
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0.013	UShs	226001 Insurances
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		Reason:
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Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills**

0.088	Bn Shs	Department : 001 Academic Affairs
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		Reason: Awaits for graduation ceremonies which is in Q3
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Items

0.024	UShs	221005 Official Ceremonies and State Functions
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		Reason: Awaits for graduation ceremonies which is in Q3
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0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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		Reason: Awaits for graduation ceremonies which is in Q3
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0.014	UShs	221001 Advertising and Public Relations
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		Reason: Awaits for graduation ceremonies which is in Q3
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.028	Bn Shs	Department : 003 Library Affairs
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Reason: The funds were not enough for the activity it was therefore pushed to be spent in Q3

Items

0.016	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement process is ongoing

0.074	Bn Shs	Department : 004 Student Affairs
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Reason: The funds were not enough for the activity it was therefore pushed to be spent in Q3

Items

0.035	UShs	224001 Medical Supplies and Services
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Reason: Delays in the procurement

0.012	UShs	228001 Maintenance-Buildings and Structures
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Reason: Delays in the procurement

0.010	UShs	223001 Property Management Expenses
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Reason: Delays in the procurement

0.005	UShs	224008 Educational Materials and Services
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Reason:

0.003	UShs	221003 Staff Training
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Reason: Funds not enough to complete the whole activity

0.465	Bn Shs	Department : 005 University Secretary
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Reason: Funds were not enough to cover activities hence postponed to the next quarter when enough funds are released

Items

0.347	UShs	212101 Social Security Contributions
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Reason: For staff who exited the organisation that are not yet replaced

0.034	UShs	226001 Insurances
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Reason: Not enough to cover all insurance staff

0.020	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.017	UShs	221020 Litigation and related expenses
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Reason: Payment is still ongoing

0.733	Bn Shs	Department : 006 Vice Chancellor's Office
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Reason: This as result of phased approach of release of research funds

Items

0.638	UShs	224011 Research Expenses
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Reason: This as result of phased approach of release of research funds

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.733	Bn Shs	Department : 006 Vice Chancellor's Office
		Reason: This as result of phased approach of release of research funds

Items

0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Research activities are still ongoing

0.016	UShs	211107 Boards, Committees and Council Allowances
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Reason: Not enough to cover all the members

0.014	UShs	221017 Membership dues and Subscription fees.
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Reason: not enough to cover all the members

2.486	Bn Shs	Project : 1606 Retooling of Busitema University
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Reason: Delays in procurement process

Items

1.341	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Delays in procurement process

0.215	UShs	312221 Light ICT hardware - Acquisition
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Reason: Delays in procurement process

0.164	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Delays in procurement process

0.158	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Delays in procurement process

0.129	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Delays in procurement process

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Animal Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	950	1200
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	205	205
Ratio of STEI/STEM students to Arts students	Ratio	1800:0	1800:0
Department:002 Faculty of Engineering			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	170

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Engineering

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	170

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	170

PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	170

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	170

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Engineering

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	257	257
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:003 Faculty of Health Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	223	200

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	8	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	435	200

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	145	145
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:004 Faculty of Management Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	130

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1

Department:005 Faculty of Natural resources & Enviromental Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:005 Faculty of Natural resources & Enviromental Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes

Number

45

42

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of public universities with a Research and Innovation Fund

Number

1

1

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of public universities with a Research and Innovation Fund

Number

1

1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No. of more scholarships and bursaries that target STEM/STEI provided

Number

45

45

Ratio of STEI/STEM students to Arts students

Ratio

1:0

1:0

Department:006 Faculty of Science & Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No of awareness campaigns conducted

Number

10

2

No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes

Number

450

186

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Dec**

No of awareness campaigns conducted

Number

8

6

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:006 Faculty of Science & Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	435	186

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	40
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:007 Maritime Insitute Namasagali

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	714	714
Ratio of STEI/STEM students to Arts students	Ratio	5:1	5:1

Department:002 Finance

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	50%	50%

Department:003 Library Affairs

Budget Output: 320026 Library services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	50%	50%

PIAP Output: 1205010203 Digital repository developed for all education resource materials**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Established education resources repository	Text	ONE	1

Department:004 Student Affairs

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing**Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	ONE	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:005 University Secretary

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	50%	50%

Department:006 Vice Chancellor's Office

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	50%	50%

Performance highlights for the Quarter

For the year 2023/24, the approved budget for Busitema University was Ugx 55.365 Bn (Ugx 33.657Bn wage, NWR Ugx 15.823Bn and GoU Dev Ugx 5.884Bn). At Q2, Ugx 28.099Bn (Ugx 15.868Bn wage; Ugx6.452 Bn NWR and Ugx 0.456Bn Gou Dev) was released. Overall 81.1% of the released funds at Q2 was spent.

5,871 students were taught and examined during the second quarter (FAAS-2200;FMS- 450;FOE-611; FHS-570; FNRE-150; and FSE-1890)

1 PhD and 7 master programmes were developed (PHD-FAAS; Masters-FAAS-3; FHS-2;Maritime-1 and FMS-1).

97 Graduate fellows were facilitated.

Self-Archiving articles, theses, & dissertations in the Repository of 1200 items was done.

1,600 year one students oriented in library services and programs.

Subscribed to 10 e-books and 13 e-journal databases.

Capacity building training of 89 academic staff in pedagogical skills conducted.

Capacity building training of 21 staff in time table operations and Management done.

Engaged 5 External Examiners for Faculty of Health Sciences.

13 new academic programs were developed and submitted to NCHE.

1,200 students and 20 faculty staff were engaged in outreach activities within communities around the campus.

1,556 students were attached to industries, NGOs and Government entities for hands on training and were supervised by field and academic staff.1200 from FAAS, 70 from FMS, 170 from FoE, 116 from FSCE

Plant clinic was inaugurated and is now operational in FAAS.

Two radio talk show was conducted on good health practices

Research and Innovation fund established in public universities

59 Publications were made in recognized reviewed Journals (FSE-20; 2-FNRE; FMS-1;FHS-11;FOE-15 and FAAS-10)

10 publications were made in peer reviewed journals.

15 Research grants were won by the faculties

4 prototypes were developed and exhibited during the National Science Week

15 MOU'S were signed with different organizations for collaboration and partnership

391 (F=124 & M=267) students accommodated and fed for the semester.

Variations and Challenges

- . Limited allocation of the wage bill which is likely to result accumulated arrears of wage bill. This was as result of no incorporating the harmonization
- . Low teaching staffing of less than 10% of the establishment;
- . Limited capital budget that affect already initiated construction projects like the Mbale building

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	55.373	59.632	28.099	22.768	50.7 %	41.1 %	81.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	29.145	14.091	12.805	50.5 %	45.8 %	90.9 %
320008 Community Outreach services	0.115	0.115	0.061	0.049	53.0%	42.6%	80.3%
320036 Research, Innovation and Technology Transfer	0.091	0.091	0.048	0.039	52.7%	42.9%	81.3%
320043 Teaching and Training	27.723	28.939	13.983	12.717	50.4%	45.9%	90.9%
Sub SubProgramme:02 General Administration and Support Services	27.444	30.487	14.007	9.963	51.0 %	36.3 %	71.1 %
000002 Construction management	5.191	4.686	2.241	0.456	43.2%	8.8%	20.3%
000003 Facilities and Equipment Management	0.701	2.024	0.709	0.000	101.1%	0.0%	0.0%
000004 Finance and Accounting	1.192	1.212	0.600	0.567	50.3%	47.6%	94.5%
000010 Leadership and Management	12.000	13.843	6.174	5.658	51.5%	47.2%	91.6%
320001 Academic Affairs	1.531	1.631	0.777	0.657	50.8%	42.9%	84.6%
320026 Library services	1.323	1.323	0.668	0.638	50.5%	48.2%	95.5%
320036 Research, Innovation and Technology Transfer	2.716	2.867	1.404	0.671	51.7%	24.7%	47.8%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.790	2.900	1.434	1.316	51.4%	47.2%	91.8%
Total for the Vote	55.373	59.632	28.099	22.768	50.7 %	41.1 %	81.0 %

VOTE: 306 Muni University***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	18.291	18.291	9.146	8.154	50.0 %	44.6 %	89.2 %
	Non-Wage	8.601	8.601	4.365	2.842	50.8 %	33.0 %	65.1 %
Dev.	GoU	4.752	4.752	2.376	1.330	50.0 %	28.0 %	56.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %
Total GoU+Ext Fin (MTEF)		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %
Total Vote Budget Excluding Arrears		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	31.644	31.644	15.886	12.326	50.2 %	39.0 %	77.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	1.680	0.756	47.2 %	21.3 %	45.0 %
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	14.207	11.569	50.6 %	41.2 %	81.4 %
Total for the Vote	31.644	31.644	15.886	12.326	50.2 %	39.0 %	77.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.023	Bn Shs	Department : 003 Faculty of Health Sciences
		Reason: Domiciliary scheduled in the next quarter

Items

0.008	UShs	224001 Medical Supplies and Services
		Reason:

0.004	UShs	227001 Travel inland
		Reason:

0.003	UShs	224008 Educational Materials and Services
		Reason:

0.002	UShs	222001 Information and Communication Technology Services.
		Reason:

0.002	UShs	282103 Scholarships and related costs
		Reason:

0.018	Bn Shs	Department : 004 Faculty of Management Science
		Reason: Due to be spent on research supervision for Masters students

Items

0.004	UShs	224008 Educational Materials and Services
		Reason:

0.003	UShs	224011 Research Expenses
		Reason:

0.003	UShs	221003 Staff Training
		Reason:

0.002	UShs	221001 Advertising and Public Relations
		Reason:

0.002	UShs	222001 Information and Communication Technology Services.
		Reason:

0.116	Bn Shs	Department : 005 Faculty of Science
		Reason: Procurement processes ongoing for laboratory supplies and waiting for results from part-timers so that their payments are effected

Items

0.097	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.010	UShs	227001 Travel inland
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.116	Bn Shs	Department : 005 Faculty of Science
		Reason: Procurement processes ongoing for laboratory supplies and waiting for results from part-timers so that their payments are effected
<i>Items</i>		
		Reason:
0.006	UShs	224001 Medical Supplies and Services
		Reason:
0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.030	Bn Shs	Department : 006 Faculty of Techno Science
		Reason: Waiting for submission of examination results from part-timers and also research supervision for students
<i>Items</i>		
0.017	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.005	UShs	224008 Educational Materials and Services
		Reason:
0.002	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.002	UShs	224011 Research Expenses
		Reason:
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.705	Bn Shs	Department : 007 Research and Innovation
		Reason: Evaluation of fundable research proposals from academic staff was completed at end of quarter 2
<i>Items</i>		
0.705	UShs	224011 Research Expenses
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.132	Bn Shs	Department : 001 Academic and Student Affairs
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Reason: 0

Graduation is scheduled in Q3 where balances of Q2 are going to be spent

Items

0.033	UShs	221007 Books, Periodicals & Newspapers
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Reason:

0.029	UShs	224008 Educational Materials and Services
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Reason:

0.023	UShs	221017 Membership dues and Subscription fees.
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Reason:

0.010	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.467	Bn Shs	Department : 002 Central Administration
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Reason: 0

Council committee meetings are scheduled to sit in Q3 to discuss pertinent issues raised in Top management meetings

Items

0.311	UShs	212101 Social Security Contributions
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Reason:

0.034	UShs	211104 Employee Gratuity
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Reason:

0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.013	UShs	222001 Information and Communication Technology Services.
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Reason:

0.012	UShs	211107 Boards, Committees and Council Allowances
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Reason:

1.046	Bn Shs	Project : 1685 Retooling of Muni University
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Reason: 0

Items

0.496	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

0.195	UShs	313121 Non-Residential Buildings - Improvement
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Reason:

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

1.046	Bn Shs	Project : 1685 Retooling of Muni University
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Reason: 0

Items

0.142	UShs	312231 Office Equipment - Acquisition
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Reason:

0.133	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason:

0.060	UShs	312221 Light ICT hardware - Acquisition
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	54
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	7	4
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:002 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	8
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	200	676

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:002 Faculty of Education

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	9	9
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1

Department:003 Faculty of Health Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	51	36

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	8
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:004 Faculty of Management Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	25	38

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

Department:005 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	6	4

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:006 Faculty of Techno Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	25

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	3
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:007 Research and Innovation

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic and Student Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	32
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Budget Output: 320026 Library services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A central digital repository for all education resources for all subsectors established	Text	Available--functional	Available-functional
A policy to guide Curriculum development, Assessment and placement developed	Text	YES	YES
Open, Distance and eLearning (ODEL) mainstreamed	Text	YES	YES

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	32
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Department:002 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	32
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

Budget Output: 000008 Records Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	YES	YES
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	32
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

Budget Output: 320016 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	75%	50%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 12110201 Child and maternal nutrition enhanced**Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Employment Act to provide for Child care facilities at work place amended	YES	YES

PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	4	4
No. of youth-led HIV prevention programs designed and implemented	2	2

Project:1685 Retooling of Muni University

Budget Output: 000002 Construction Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	32	32
Ratio of STEI/STEM students to Arts students	3:1	3:1

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	YES	YES

PIAP Output: 1205010804 Science-based equipment and instruction materials in place**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education****PIAP Output Indicators**

Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	YES	YES

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.644	31.644	15.886	12.327	50.2 %	39.0 %	77.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	1.680	0.756	47.2 %	21.2 %	45.0 %
320008 Community Outreach services	0.134	0.134	0.085	0.061	63.4%	45.5%	71.8%
320036 Research, Innovation and Technology Transfer	2.542	2.542	1.067	0.348	42.0%	13.7%	32.6%
320043 Teaching and Training	0.883	0.883	0.527	0.347	59.7%	39.3%	65.8%
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	14.207	11.571	50.6 %	41.2 %	81.4 %
000001 Audit and Risk Management	0.018	0.018	0.009	0.006	50.0%	33.3%	66.7%
000002 Construction Management	4.000	4.000	1.933	1.222	48.3%	30.6%	63.2%
000003 Facilities and Equipment Management	0.752	0.752	0.443	0.108	58.9%	14.4%	24.4%
000004 Finance and Accounting	0.040	0.040	0.024	0.018	60.0%	45.0%	75.0%
000005 Human Resource Management	0.034	0.034	0.017	0.007	50.0%	20.6%	41.2%
000006 Planning and Budgeting services	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000007 Procurement and Disposal Services	0.033	0.033	0.017	0.010	51.5%	30.3%	58.8%
000008 Records Management	0.060	0.060	0.053	0.040	88.3%	66.7%	75.5%
320001 Academic Affairs	0.242	0.242	0.147	0.087	60.7%	36.0%	59.2%
320002 Administrative and Support Services	21.076	21.076	10.543	9.170	50.0%	43.5%	87.0%
320010 E-Learning, and innovation services	0.130	0.130	0.125	0.125	96.2%	96.2%	100.0%
320013 Estates Management	0.288	0.288	0.217	0.185	75.3%	64.2%	85.3%
320016 Leadership and Management	0.300	0.300	0.180	0.167	60.0%	55.7%	92.8%
320021 Hospital Management and Support Services	0.046	0.046	0.023	0.022	50.0%	47.8%	95.7%
320026 Library services	0.152	0.152	0.091	0.028	59.9%	18.4%	30.8%
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.893	0.893	0.375	0.366	42.0%	41.0%	97.6%
Total for the Vote	31.644	31.644	15.886	12.327	50.2 %	39.0 %	77.6 %

VOTE: 307 Kabale University***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	39.486	39.486	19.743	18.981	50.0 %	48.1 %	96.1 %
	Non-Wage	18.211	25.053	9.088	6.272	49.9 %	34.4 %	69.0 %
Dev.	GoU	2.587	2.587	1.293	1.243	50.0 %	48.1 %	96.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.284	67.126	30.124	26.496	50.0 %	44.0 %	88.0 %
Total GoU+Ext Fin (MTEF)		60.284	67.126	30.124	26.496	50.0 %	44.0 %	88.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.284	67.126	30.124	26.496	50.0 %	44.0 %	88.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.284	67.126	30.124	26.496	50.0 %	44.0 %	88.0 %
Total Vote Budget Excluding Arrears		60.284	67.126	30.124	26.496	50.0 %	44.0 %	88.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	60.284	67.126	30.125	26.497	50.0 %	44.0 %	88.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.267	3.897	1.122	0.500	34.3 %	15.3 %	44.6 %
Sub SubProgramme:02 General Administration and Support Services	57.017	63.228	29.003	25.997	50.9 %	45.6 %	89.6 %
Total for the Vote	60.284	67.126	30.125	26.497	50.0 %	44.0 %	88.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.050	Bn Shs	Department : 001 Directorate of Post Graduate Training
Reason: Due to the Busy academic schedule during this period, we were not able to hold a postgraduate Board		

Items

0.026	UShs	224011 Research Expenses
Reason: The process of students going through REC to have their research proposals reviewed and approved caused some delay among students to go to the field for data collection since it involves costs both in money and time required for REC reviews.		

0.096	Bn Shs	Department : 002 Directorate of Research and Publication
Reason: Research and Publications Board had not met to appraise proposals for funding		

Items

0.067	UShs	224011 Research Expenses
Reason: Research and Publications Board had not met to appraise proposals for funding		

0.054	Bn Shs	Department : 003 Faculty of Agriculture and Environmental Sciences
Reason: This is work in progress throughout the subsequent quarters.		

Items

0.034	UShs	224008 Educational Materials and Services
Reason: This is work in progress throughout the subsequent quarters.		

0.009	UShs	224005 Laboratory supplies and services
Reason: This is work in progress throughout the subsequent quarters.		

0.034	Bn Shs	Department : 004 Faculty of Arts and Social Sciences
Reason: This is work in progress throughout the subsequent quarters.		

Items

0.021	UShs	224008 Educational Materials and Services
Reason: Academic Year is still ongoing		

0.006	UShs	224011 Research Expenses
Reason: Faculty research committee had not sat due to academic busy schedules		

0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: LPOs for payment had npt been delivered		

0.038	Bn Shs	Department : 005 Faculty of Computing, Library and Information Science
Reason: This is work in progress throughout the subsequent quarters.		

Items

0.034	UShs	224008 Educational Materials and Services
Reason: Internship is slated for February 2024		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.062	Bn Shs	Department : 006 Faculty of Economics and Management Science
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.050	UShs	224008 Educational Materials and Services
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Reason: This is work in progress throughout the subsequent semeters.

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: Suppliers delayed to deliver LPOs for payment

0.003	UShs	224011 Research Expenses
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Reason: The process of staff going through Research and Ethics Committee to have their research proposals reviewed and approved caused some delays

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Financial year still ongoing

0.002	UShs	222001 Information and Communication Technology Services.
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Reason: Requisition delayed to be cleared

0.053	Bn Shs	Department : 007 Faculty of Education
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.041	UShs	224008 Educational Materials and Services
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Reason: This is work in progress throughout the subsequent semesters.

0.004	UShs	224011 Research Expenses
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Reason: The process of staff going through Research and Ethics Committee to have their research proposals reviewed and approved caused some delays

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: Financial year still ongoing

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Financial year still ongoing

0.002	UShs	227001 Travel inland
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Reason: Financial year still ongoing

0.041	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.035	UShs	224008 Educational Materials and Services
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Reason: This is work in progress throughout the subsequent quarters.

0.004	UShs	224005 Laboratory supplies and services
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Reason: Awaiting for the accumulation of funds

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.041	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.002	UShs	221009 Welfare and Entertainment
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Reason: Financial year is still ongoing

0.001	UShs	224001 Medical Supplies and Services
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Reason: Financial year is still ongoing

0.046	Bn Shs	Department : 009 Faculty of Science
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.043	UShs	224008 Educational Materials and Services
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Reason: This is work in progress throughout the subsequent semester.

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason: Financial year still ongoing

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Partially finished and awaiting completion for payment.

0.001	UShs	221009 Welfare and Entertainment
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Reason: Financial year still ongoing

0.001	UShs	224011 Research Expenses
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Reason: The process of staff going through Research and Ethics Committee to have their research proposals reviewed and approved caused some delays

0.010	Bn Shs	Department : 010 Institute of Language Studies
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.003	UShs	224011 Research Expenses
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Reason: The process of staff going through Research and Ethics Committee to have their research proposals reviewed and approved caused some delays

0.003	UShs	224008 Educational Materials and Services
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Reason: This is work in progress throughout the subsequent semester.

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Financial year still ongoing

0.001	UShs	227001 Travel inland
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Reason: Financial year still ongoing

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason: LPO not yet delivered

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.137	Bn Shs	Department : 011 School of Medicine
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.084	UShs	224005 Laboratory supplies and services
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Reason: This is work in progress throughout the subsequent semester.

0.034	UShs	224008 Educational Materials and Services
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Reason: This is work in progress throughout the subsequent semester.

0.006	UShs	224011 Research Expenses
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Reason: The process of staff going through Research and Ethics Committee to have their research proposals reviewed and approved caused some delays

0.005	UShs	224001 Medical Supplies and Services
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Reason: Financial year still ongoing

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: LPO had not yet been delivered

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills**

0.254	Bn Shs	Department : 001 Academic Affairs
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.098	UShs	221005 Official Ceremonies and State Functions
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Reason: Planned in May 2024

0.070	UShs	223003 Rent-Produced Assets-to private entities
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Reason: The Landlord had not submitted LPO for payment

0.035	UShs	221003 Staff Training
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Reason: Staff on training had not submitted requisitions

0.014	UShs	221001 Advertising and Public Relations
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Reason:

1.728	Bn Shs	Department : 002 Central Administration
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Reason: This is work in progress throughout the subsequent quarters

Items

0.941	UShs	211104 Employee Gratuity
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Reason: Paid at the end of the financial year

0.149	UShs	227004 Fuel, Lubricants and Oils
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Reason: Service Providers delayed to submit their LPOs for payment

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

1.728	Bn Shs	Department : 002 Central Administration
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Reason: This is work in progress throughout the subsequent quarters

Items

0.097	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.065	UShs	221008 Information and Communication Technology Supplies.
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Reason: LPO not submitted for payment

0.065	Bn Shs	Department : 003 Finance and administration
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.024	UShs	221008 Information and Communication Technology Supplies.
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Reason: LPOs had not been submitted

0.011	UShs	221009 Welfare and Entertainment
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Reason:

0.006	UShs	221003 Staff Training
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Reason: Staff had not submitted requests for payment

0.095	Bn Shs	Department : 004 Library Affairs
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.076	UShs	224008 Educational Materials and Services
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Reason: Service Providers had not supplied the books

0.010	UShs	221017 Membership dues and Subscription fees.
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Reason: This is due in March 2024

	Bn Shs	Department : 005 Student Affairs
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Reason: This is work in progress throughout the subsequent quarters.

Items

0.039	UShs	282103 Scholarships and related costs
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Reason:

0.003	UShs	224008 Educational Materials and Services
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Reason: Financial year still ongoing

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Financial year still ongoing

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Bn Shs	Project : 1418 Support to Kabale University Infrastructure Development
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Reason: Implemented as planned

Items

0.050	Bn Shs	Project : 1605 Retooling of Kabale University
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Reason: The Service Provider delayed to supply by the end of the quarter.

Items

0.050	UShs	312221 Light ICT hardware - Acquisition
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Reason: Service provider had not submitted LPO for payment

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Post Graduate Training			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 Directorate of Research and Publication			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:003 Faculty of Agriculture and Environmental Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Agriculture and Environmental Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	17
Ratio of STEI/STEM students to Arts students	Ratio	285:0	352:0

Department:004 Faculty of Arts and Social Sciences

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:005 Faculty of Computing, Library and Information Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	89	17
Ratio of STEI/STEM students to Arts students	Ratio	337:00	352:00

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Economics and Management Science

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Govt performing and creative art academies	Number	1	1

Department:007 Faculty of Education

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	205	254
Ratio of STEI/STEM students to Arts students	Ratio	1300:0	1078:00

Department:009 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	90:0	346:00
		1591	

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	200:00	346:00

Department:010 Institute of Language Studies

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Govt performing and creative art academies	Number	2	2

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 120203032 Increased number of STEM/STEI programmes accredited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	8%	100%

Department:002 Central Administration

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing**Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	1	1

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	10	6

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

PIAP Output: 1202030503 ICT enabled teaching undertaken**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

Budget Output: 320016 Leadership and Management

PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	3%	2.14%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:003 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	5%	2.14%

PIAP Output: 1205010102 Budget for STEI/STEM programmes**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	3%	2.14%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	1

Department:004 Library Affairs

Budget Output: 320026 Library services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A central digital repository for all education resources for all subsectors established	Text	1	1

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A central digital repository for all education resources for all subsectors established	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:005 Student Affairs

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing**Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	1	1

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing**Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	1	1

Project:1418 Support to Kabale University Infrastructure Development

Budget Output: 000002 Construction Management

PIAP Output: 1202030504 Science laboratories constructed**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science laboratories constructed	Text	2	2

Project:1605 Retooling of Kabale University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

Performance highlights for the Quarter

- a) A total of 503 staff (339 male and 164 female) salaries paid by 28th of every month & statutory deduction made and remitted to respective institutions. A total of 53 staff recruited (18 Female and 35 Male) and accessed the payroll.
- b) Five policies approved; University Academic Policy and Examination Regulations, University Quality Assurance Policy, University Short Courses and Related Revenue Management Policy, University Open Distance and E-learning Policy and University Human Resource Manual, 2022 reviewed and approved.
- c) Quarterly budget performance report for the FY 2023/2024 prepared and submitted to Management and MoFPED and annual performance report for FY 2022/2023 prepared and submitted.
- d) A total of 6661 students (3549 males 3112 females enrolled, taught and examined of which are 3965 (2257 males, 1708) are STEM/I and 2696 (1292 males and 1404 females) are Humanities.
- e) A total of 1543 articles, student dissertations, books, and journals uploaded into the University Digital Repository. The University Digital Repository (KABDR) accessed by 54537 users worldwide from 553 countries.
- f) A total of 37 titles (114) book purchased, delivered and accessed by all users. g) A total of 145 databases accessed freely by students and staff including 14 law databases.
- h) A total of 70 articles and book chapters published in peer-reviewed journals.
- i) Guidance of students in innovations and technology initiatives related aspects conducted through exhibitions:
- j) The University organized student's elections which were conducted successfully and there was smooth transition of student's guild leadership.
- k) A total of 406 students (male 318 and female 88) government sponsored received living out allowances and internship/school practice/industrial training.
- l) A total of 1439 (689 female and 750 male) students counseled on growth and behavioral change issues.
- m) Phase IV Construction of the Science Lecture Halls is ongoing and assorted furniture supplied.

Variations and Challenges

- a) The University has so far surpassed the planned NTR by UGX 1,274,070,184 and therefore will again seek the supplementary budget next financial year and the current UGX 6.8bn supplementary budget that was recently approved by the Parliament has not been received.
- b) The staff structure in the Program Budgeting System (PBS) is not aligned to the approved staff establishment structure by the Ministry of Public Service rendering planning, budgeting and reporting for wage difficult. The allocated amount attached to the staff scales of the Ministry of Public Service deviates from in the Program Budgeting System(PBS).
- c) Irregular electricity supply causing unstable internet leading to staff time loss, reduced productivity and damage of equipment.
- d) Staggered Academic Calendar. Due to the COVID-19 pandemic, the academic calendars are mixed up, having an overlapping semester between September – December 2023(two cohorts of 3rd students) which impacts on examination management and revenue forecast from students.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.284	67.126	30.125	26.496	50.0 %	44.0 %	88.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.267	3.897	1.122	0.500	34.3 %	15.3 %	44.6 %
320002 Administrative and Support Services	0.241	0.339	0.121	0.056	50.2%	23.2%	46.3%
320008 Community Outreach services	0.243	0.360	0.121	0.067	49.8%	27.6%	55.4%
320036 Research, Innovation and Technology Transfer	1.305	1.423	0.241	0.120	18.5%	9.2%	49.8%
320043 Teaching and Training	1.478	1.775	0.639	0.257	43.2%	17.4%	40.2%
Sub SubProgramme:02 General Administration and Support Services	57.017	63.228	29.003	25.996	50.9 %	45.6 %	89.6 %
000002 Construction Management	2.300	2.300	1.057	1.057	46.0%	46.0%	100.0%
000003 Facilities and Equipment Management	0.287	0.287	0.237	0.186	82.6%	64.8%	78.5%
000004 Finance and Accounting	0.323	0.392	0.221	0.173	68.4%	53.6%	78.3%
000006 Planning and Budgeting services	0.169	0.211	0.141	0.124	83.4%	73.4%	87.9%
320001 Academic Affairs	2.008	2.735	1.139	0.885	56.7%	44.1%	77.7%
320002 Administrative and Support Services	49.106	49.567	24.443	22.038	49.8%	44.9%	90.2%
320003 Assets and Facilities Management	1.111	5.563	0.859	0.785	77.3%	70.7%	91.4%
320010 E-Learning, and innovation services	0.564	0.864	0.320	0.315	56.7%	55.9%	98.4%
320016 Leadership and Management	0.653	0.733	0.326	0.269	49.9%	41.2%	82.5%
320026 Library services	0.317	0.377	0.159	0.063	50.2%	19.9%	39.6%
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.180	0.200	0.101	0.101	56.1%	56.1%	100.0%
Total for the Vote	60.284	67.126	30.125	26.496	50.0 %	44.0 %	88.0 %

VOTE: 308 Soroti University

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	17.147	17.147	8.574	7.720	50.0 %	45.0 %	90.0 %
	Non-Wage	8.310	8.310	4.167	3.837	50.1 %	46.2 %	92.1 %
Dev.	GoU	1.254	1.254	0.627	0.116	50.0 %	9.3 %	18.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.712	26.712	13.368	11.673	50.0 %	43.7 %	87.3 %
Total GoU+Ext Fin (MTEF)		26.712	26.712	13.368	11.673	50.0 %	43.7 %	87.3 %
Arrears		0.009	0.009	0.009	0.008	104.3 %	92.7 %	88.9 %
Total Budget		26.720	26.720	13.377	11.681	50.1 %	43.7 %	87.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.720	26.720	13.377	11.681	50.1 %	43.7 %	87.3 %
Total Vote Budget Excluding Arrears		26.712	26.712	13.368	11.673	50.0 %	43.7 %	87.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	26.720	26.720	13.376	11.681	50.1 %	43.7 %	87.3 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	12.124	12.124	6.003	5.340	49.5 %	44.0 %	89.0 %
Sub SubProgramme:02 General Administration and support services	14.596	14.596	7.373	6.340	50.5 %	43.4 %	86.0 %
Total for the Vote	26.720	26.720	13.376	11.681	50.1 %	43.7 %	87.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.039	Bn Shs	Department : 002 School of Engineering and Technology
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Reason: The unspent balances are to be utilised in Q3.

Items

0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3

0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: To be spent in Q3

0.030	Bn Shs	Department : 003 School of Health Sciences
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Reason: The unspent funds will be utilised in Q3.

Items

0.022	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

0.007	UShs	211104 Employee Gratuity
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Reason:

0.001	UShs	221012 Small Office Equipment
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Reason: To be spent in Q3

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills**

0.168	Bn Shs	Department : 001 Central Administration
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Reason: Balances to be spent in Q3.
The unspent balance will be utilised in Q3.

Items

0.035	UShs	225101 Consultancy Services
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Reason: To be spent in Q3

0.018	UShs	223004 Guard and Security services
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Reason: To be spent in Q3

0.017	UShs	221001 Advertising and Public Relations
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Reason: To be spent in Q3

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

0.057	Bn Shs	Department : 002 Estates and works
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Reason: Balances to spent in Q3		
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Items

0.022	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: To be spent in Q3		
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0.020	US\$	228002 Maintenance-Transport Equipment
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Reason: To be spent in Q3		
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0.008	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3		
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0.001	Bn Shs	Department : 003 University Library Services
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Reason: 0		
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Items

0.001	US\$	212101 Social Security Contributions
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Reason:		
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0.511	Bn Shs	Project : 1680 Retooling of Soroti University
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Reason: 0		
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Items

0.345	US\$	312299 Other Machinery and Equipment- Acquisition
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Reason:		
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0.085	US\$	312235 Furniture and Fittings - Acquisition
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Reason:		
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0.053	US\$	312229 Other ICT Equipment - Acquisition
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Reason:		
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0.028	US\$	312211 Heavy Vehicles - Acquisition
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Reason:		
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Sub Programme: 02 Population Health, Safety and Management

0.022	Bn Shs	Department : 001 Central Administration
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Reason: Balances to be spent in Q3. The unspent balance will be utilised in Q3.		
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Items

0.017	US\$	224001 Medical Supplies and Services
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Reason: The balance will be spent in Q3		
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Research and Innovation			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	0
Department:002 School of Engineering and Technology			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	80	
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	95	71
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:003 School of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:003 School of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	231	173
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 120203052 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

PIAP Output: 120203052 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

PIAP Output: 120203052 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	

Budget Output: 000008 Records Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

1604

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	326	244
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	0
80% of HEIs provided with campus wi-fi	Percentage	100%	80

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 320111 Commercial Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Department:002 Estates and works

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Department:003 University Library Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2	0

Project:1680 Retooling of Soroti University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	10	4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 General Administration and support Services

Department:001 Central Administration

Budget Output: 320108 Medical services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

Performance highlights for the Quarter

475 students for both SET and SHS taught and examined,
2 reports produced (a report on ICT Innovation Hub and a report from the conference on Renewable Energy),
2 Publications prepared (by Hirya Richard and Dr. Mbujje Joel) in SET,
Quarter one IA report for FY2023/24 prepared and submitted,
Quarter two financial statements prepared,
Arrears submitted to MoFPED,
252 (82 F & 170 M) staff salaries and NSSF paid for 3 months,
15 new staff appointed {7 SHS (3 M and 4 F), 4 SET (1 F & 3 M), 2 SASSE (2 M) & 2 in Administration (1F & 1 M)},
Quarter one progress report FY 2023/24 prepared and submitted to MoFPED and line Ministries,
Inception report for revised Pre- feasibility and Feasibility Studies completed,
1 Project Concept note developed (Soroti University Inn) and uploaded on the IBP,
3 monthly procurement reports prepared and Submitted to PPDA and other stakeholders,
1 Council meeting held attended by 32 members (9F, 23M),
6 council committee meetings held (AB, F&D, QA, Audit, Estates and Works, Student Affairs and Disciplinary committee),
3 policies (transport, infrastructure and assets mgt, security) and 1 guideline (Re-marking students' work) approved,
BFP for FY 2024/25 prepared and approved by Council,
1 court case disposed (Dr. Omagor vs University Chancellor, VC and DVC case dismissed in favor of the University),
185 Students registered,
1 content production report produced,
2 LMS courses developed,
Living out allowance paid to 231 Government sponsored Students,
836 (368F, 468M) clients treated and diagnosed,
1 Library policy on preservation drafted,
4877 (2991 M, 1886F) Library users served,
26 (16F, 10M) new clients registered,
U.P.S for power back up, Pool table and Table tennis procured,
Contract for Procurement of a 67 Seater Bus signed.

Variations and Challenges

Soroti University by the end of quarter two received a total of UGX. 13.377 Billion out of approved budget of UGX. 26.720 Billion Including arrears representing 50.1% of the budget released, 43.7% of the budget spent and 87.3% of the releases spent.

For Development funds, Soroti University received a total of UGX. 0.627 Billion and spent UGX. 0.116 Billion representing 50.0% of the budget released, 9.3% of the budget spent and 18.5% of the releases spent.

Under Wage UGX.8.574 Billion was released and UGX 7.720 Billion was spent representing 50.0% of the budget released 45.0% of the budget spent and 90.0% of the releases spent.

For Non-wage, UGX.4.167 Billion was released and UGX. 3.838 Billion was spent representing 50.0% of the Budget released, 46.2% of the budget spent and 92.1% of the releases spent.

Challenges

1. The allocation of Retooling budget has reduced from 1.92billion to 1.2billion thereby affecting the capacity of the University to procure equipment for delivery of quality higher education.
2. The allocation for wage has not factored in the increasing needs of recruiting senior Academic staff to handle classes in the 4th and 5th year of the MBCHB, 4th year of the BNS programme and the 4th year of the Electrical and Engineering programme.
3. Procurement of highly specialised digital electronic equipment from Manufacturers in Europe and Asia for the Engineering courses is hinged on pre-payment by the University before delivery. quite often the University does not have sufficient funds to pay for those supplies.
4. For the Anatomy Laboratory block there has been no budget allocated for infrastructure development for the last 2 financial years the result is that the University can not admit students and recruit more staff due to lack of space.
5. The Research needs of the University out strips the available funding under Research and Innovation funds thus constraining the visibility of the Academic staff in Research activities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.720	26.720	13.376	11.680	50.1 %	43.7 %	87.3 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	12.124	12.124	6.003	5.341	49.5 %	44.1 %	89.0 %
320008 Community Outreach services	0.265	0.265	0.063	0.056	23.8%	21.1%	88.9%
320036 Research, Innovation and Technology Transfer	1.185	1.185	0.665	0.499	56.1%	42.1%	75.0%
320043 Teaching and Training	10.675	10.675	5.275	4.786	49.4%	44.8%	90.7%
Sub SubProgramme:02 General Administration and support services	14.596	14.596	7.373	6.339	50.5 %	43.4 %	86.0 %
000001 Audit and Risk Management	0.039	0.039	0.022	0.020	56.4%	51.3%	90.9%
000002 Construction Management	1.749	1.749	0.839	0.774	48.0%	44.3%	92.3%
000003 Facilities and Equipment Management	1.257	1.257	0.630	0.119	50.1%	9.5%	18.9%
000004 Finance and Accounting	0.112	0.112	0.057	0.055	50.9%	49.1%	96.5%
000005 Human Resource Management	0.084	0.084	0.048	0.047	57.1%	56.0%	97.9%
000006 Planning and Budgeting services	0.106	0.106	0.051	0.050	48.1%	47.2%	98.0%
000007 Procurement and Disposal Services	0.057	0.057	0.028	0.022	49.1%	38.6%	78.6%
000008 Records Management	0.004	0.004	0.002	0.002	50.0%	50.0%	100.0%
000010 Leadership and Management	0.593	0.593	0.296	0.296	49.9%	49.9%	100.0%
000014 Administrative and Support Services	8.933	8.933	4.563	4.200	51.1%	47.0%	92.0%
320001 Academic Affairs	0.377	0.377	0.194	0.164	51.5%	43.5%	84.5%
320010 E-Learning, and innovation services	0.040	0.040	0.020	0.010	50.0%	25.0%	50.0%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.084	1.084	0.545	0.524	50.3%	48.3%	96.1%
320108 Medical services	0.144	0.144	0.071	0.049	49.3%	34.0%	69.0%
320111 Commercial Services	0.015	0.015	0.008	0.007	53.3%	46.7%	87.5%
Total for the Vote	26.720	26.720	13.376	11.680	50.1 %	43.7 %	87.3 %

VOTE: 309 Gulu University***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.014	38.014	19.007	18.962	50.0 %	49.9 %	99.8 %
	Non-Wage	23.748	23.748	13.870	12.502	58.4 %	52.6 %	90.1 %
Dev.	GoU	5.671	5.671	2.836	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		67.433	67.433	35.713	31.464	53.0 %	46.7 %	88.1 %
Total GoU+Ext Fin (MTEF)		67.433	67.433	35.713	31.464	53.0 %	46.7 %	88.1 %
Arrears		0.117	0.117	0.117	0.056	99.8 %	47.8 %	47.9 %
Total Budget		67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %
Total Vote Budget Excluding Arrears		67.433	67.433	35.713	31.464	53.0 %	46.7 %	88.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	1.823	1.219	49.0 %	32.8 %	66.9 %
Sub SubProgramme:02 General Administration and support services	63.828	63.828	34.007	30.300	53.3 %	47.5 %	89.1 %
Total for the Vote	67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.058	Bn Shs	Department : 001 Directorate of Research and Graduate Studies
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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Items

0.023	UShs	221003 Staff Training
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.021	UShs	224008 Educational Materials and Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.089	Bn Shs	Department : 002 Faculty of Agriculture and Environment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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Items

0.040	UShs	224008 Educational Materials and Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.031	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.022	Bn Shs	Department : 003 Faculty of Business and Development Studies
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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Items

0.020	UShs	221017 Membership dues and Subscription fees.
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.006	UShs	224008 Educational Materials and Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:		
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0.196	Bn Shs	Department : 004 Faculty of Education and Humanities
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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Items

0.104	UShs	224008 Educational Materials and Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.074	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.044	Bn Shs	Department : 005 Faculty of Law
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Items

0.018	UShs	224008 Educational Materials and Services
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.007	UShs	221007 Books, Periodicals & Newspapers
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.065	Bn Shs	Department : 006 Faculty of Medicine
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Items

0.051	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.008	UShs	226001 Insurances
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.005	UShs	224005 Laboratory supplies and services
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.038	Bn Shs	Department : 007 Faculty of Science
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Items

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.013	UShs	282103 Scholarships and related costs
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.008	UShs	224008 Educational Materials and Services
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	227001 Travel inland
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.016	Bn Shs	Department : 008 Hoima Campus
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Items

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.003	UShs	224008 Educational Materials and Services
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	223005 Electricity
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	221001 Advertising and Public Relations
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	223006 Water
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.013	Bn Shs	Department : 009 Institute of Peace and Strategic Studies
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Items

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.003	UShs	227004 Fuel, Lubricants and Oils
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	227001 Travel inland
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	224008 Educational Materials and Services
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	223005 Electricity
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.045	Bn Shs	Department : 010 Kitgum Campus
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Items

0.042	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	224008 Educational Materials and Services
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001	UShs	222001 Information and Communication Technology Services.
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.045	Bn Shs	Department : 010 Kitgum Campus
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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Items

Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.001	UShs	227004 Fuel, Lubricants and Oils
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Reason:		
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0.018	Bn Shs	Department : 011 Multifunctional Laboratories
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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Items

0.011	UShs	224005 Laboratory supplies and services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.004	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.001	UShs	227004 Fuel, Lubricants and Oils
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Reason:		
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Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills**

0.246	Bn Shs	Department : 001 Academic Affairs
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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Items

0.092	UShs	224008 Educational Materials and Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.070	UShs	221005 Official Ceremonies and State Functions
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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0.029	UShs	221001 Advertising and Public Relations
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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	Bn Shs	Department : 002 Central Administration
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
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Items

0.102	UShs	212101 Social Security Contributions
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Reason:		
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0.070	UShs	211104 Employee Gratuity
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Bn Shs	Department : 002 Central Administration
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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Items

Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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0.025	UShs	223001 Property Management Expenses
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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0.145	Bn Shs	Department : 004 Library and Information Affairs Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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Items

0.056	UShs	221017 Membership dues and Subscription fees.
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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0.044	UShs	221007 Books, Periodicals & Newspapers
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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0.024	UShs	221008 Information and Communication Technology Supplies.
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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Bn Shs	Department : 005 Student Affairs
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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Items

0.018	UShs	282103 Scholarships and related costs
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Reason:	
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0.071	Bn Shs	Department : 006 University Hospital/Clinic
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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Items

0.059	UShs	212102 Medical expenses (Employees)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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0.005	UShs	273101 Medical expenses (To general public)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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0.071	Bn Shs	Project : 1608 Retooling of Gulu University
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Reason: Procurement process had not yet been concluded by the end of the quarter	
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Items

0.071	UShs	312222 Heavy ICT hardware - Acquisition
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Reason:	
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

2.764	Bn Shs	Project : 1797 Gulu University Infrastructure Development Project Phase II
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Reason: Verification of Interim Payment Certificates (IPCs) had not yet been concluded by the end of the quarter to warrant payment.

Items

2.764	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Verification of Interim Payment Certificates (IPCs) had not yet been concluded by the end of the quarter to warrant payment.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Research and Graduate Studies			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	32%
Department:002 Faculty of Agriculture and Environment			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	706	805
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	117	117
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Business and Development Studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	29	12
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1030	1030

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	118	118
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

Department:004 Faculty of Education and Humanities

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1172	0

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:004 Faculty of Education and Humanities

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	201	201
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Department:005 Faculty of Law

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%

Department:006 Faculty of Medicine

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	82	41

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Medicine

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	37%

Department:007 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	89	0

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	2	2

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	45%	44%

Department:008 Hoima Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	68

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 Hoima Campus

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	25%	20%

Department:009 Institute of Peace and Strategic Studies

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	50%	50%

Department:010 Kitgum Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	132	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	10%	5%

Department:011 Multifunctional Laboratories

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of STEM/STEI incubation centres	Number	5	5

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 320104 Convocation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0	0

Department:002 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:2

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	6%	6%

Budget Output: 000008 Records Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 000010 Leadership and Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed**Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cross cutting issues coordinated	Number	5	5

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 000019 ICT Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed**Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cross cutting issues coordinated	Number	5	5

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed**Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cross cutting issues coordinated	Number	5	5

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 320013 Estates Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 320111 Commercial Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 320112 Establishment of Constituent Colleges

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0	0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:004 Library and Information Affairs Services

Budget Output: 320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Established education resources repository	Text	Gulu University Institutional Repository	Gulu University Institutional Repository Established

Department:005 Student Affairs

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Department:006 University Hospital/Clinic

Budget Output: 320108 Medical services

PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	10%	10%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1608 Retooling of Gulu University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Project:1797 Gulu University Infrastructure Development Project Phase II

Budget Output: 000002 Construction Management

PIAP Output: 1202030504 Science laboratories constructed**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Science laboratories constructed	Text	0	0

Performance highlights for the Quarter

Delivery of Tertiary Education

1. Admitted 3,884 students admitted for academic year 2023-2024
2. Enrolled 5,293 students, out of which 4,615 students (87.2%) fully registered for Academic Year 2023/24
3. Conducted end of semester 1 Academic Year 2023/24 examinations for 4,615 students
4. Developed test kits for Banana Bacterial Wilt, Cassava Mosaic Virus and the sweet potato virus with a 96% level of sensitivity

Central Administration and Support Services

1. Hosted the 5th Biennial African Philosophy World Conference (APWC)
2. Participated in the 23rd East African Community Micro, Small and Medium (MSMEs) Trade Fair
3. Successfully took possession of former Kotido PTC for establishment of a Campus of Gulu University
4. Provided 133Mbps monthly internet bandwidth and 10 zoom conferencing accounts
5. Paid living out allowance to 744 students
6. Secured approval of designs from Moroto District Local Government for the proposed multipurpose building at GUCCM
7. Secured a motion of no-objection from Gulu City Council for the degazettement of the forest reserve in Pece-Laroo, Gulu
8. Secured approval from Nwoya District Land Board of Gulu University's application for conversion of certificate of title of land from leasehold to freehold

Variations and Challenges

The Vote has a wage shortfall of UGX. 5.641bn (Wage: UGX. 5.128bn; 10% NSSF Contribution: UGX. 0.513bn) brought about by the migration from the M-Scale to PU-Scale and transition from the Integrated Personnel Payroll System (IPPS) to the Human Capital Management System (HCM). This is affected salary and statutory payments in the last month of the quarter.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	67.550	35.830	31.521	53.0 %	46.7 %	88.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	1.823	1.219	49.0 %	32.7 %	66.9 %
000014 Administrative and Support Services	0.288	0.288	0.214	0.155	74.3%	53.8%	72.4%
320008 Community Outreach services	0.602	0.602	0.249	0.080	41.4%	13.3%	32.1%
320036 Research, Innovation and Technology Transfer	0.211	0.211	0.130	0.085	61.6%	40.3%	65.4%
320043 Teaching and Training	2.622	2.622	1.231	0.899	46.9%	34.3%	73.0%
Sub SubProgramme:02 General Administration and support services	63.828	63.828	34.007	30.302	53.3 %	47.5 %	89.1 %
000001 Audit and Risk Management	0.039	0.039	0.019	0.017	48.7%	43.6%	89.5%
000002 Construction Management	5.600	5.600	2.764	0.000	49.4%	0.0%	0.0%
000003 Facilities and Equipment Management	0.071	0.071	0.071	0.000	100.0%	0.0%	0.0%
000004 Finance and Accounting	0.326	0.326	0.218	0.155	66.9%	47.5%	71.1%
000005 Human Resource Management	42.123	42.123	20.856	20.638	49.5%	49.0%	99.0%
000006 Planning and Budgeting services	0.261	0.261	0.200	0.198	76.6%	75.9%	99.0%
000007 Procurement and Disposal Services	0.055	0.055	0.026	0.023	47.3%	41.8%	88.5%
000008 Records Management	0.018	0.018	0.008	0.008	44.4%	44.4%	100.0%
000010 Leadership and Management	1.231	1.231	0.775	0.734	63.0%	59.6%	94.7%
000013 HIV/AIDS Mainstreaming	0.051	0.051	0.028	0.028	54.9%	54.9%	100.0%
000014 Administrative and Support Services	2.180	2.180	1.210	1.187	55.5%	54.4%	98.1%
000019 ICT Services	0.391	0.391	0.194	0.192	49.6%	49.1%	99.0%
000089 Climate Change Mitigation	0.040	0.040	0.018	0.018	45.0%	45.0%	100.0%
000090 Climate Change Adaptation	0.013	0.013	0.006	0.006	46.2%	46.2%	100.0%
320001 Academic Affairs	1.139	1.139	0.592	0.349	52.0%	30.6%	59.0%
320010 E-Learning, and innovation services	0.033	0.033	0.015	0.014	45.5%	42.4%	93.3%
320013 Estates Management	2.231	2.231	1.221	1.180	54.7%	52.9%	96.6%
320026 Library services	0.513	0.513	0.288	0.143	56.1%	27.9%	49.7%
320035 Quality, Standard and Accreditation	0.059	0.059	0.030	0.029	50.8%	49.2%	96.7%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.268	0.268	0.145	0.135	54.1%	50.4%	93.1%
320104 Convocation services	0.012	0.012	0.006	0.004	50.0%	33.3%	66.7%
320108 Medical services	0.347	0.347	0.201	0.130	57.9%	37.5%	64.7%
320111 Commercial Services	0.027	0.027	0.012	0.008	44.4%	29.6%	66.7%
320112 Establishment of Constituent Colleges	6.800	6.800	5.106	5.106	75.1%	75.1%	100.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	67.550	67.550	35.830	31.521	53.0 %	46.7 %	88.0 %

VOTE: 310 Lira University

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.546	20.546	10.273	7.581	50.0 %	36.9 %	73.8 %
	Non-Wage	10.238	10.238	5.396	3.816	52.7 %	37.3 %	70.7 %
Dev.	GoU	5.000	5.000	2.500	0.480	50.0 %	9.6 %	19.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.784	35.784	18.169	11.877	50.8 %	33.2 %	65.4 %
Total GoU+Ext Fin (MTEF)		35.784	35.784	18.169	11.877	50.8 %	33.2 %	65.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		35.784	35.784	18.169	11.877	50.8 %	33.2 %	65.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		35.784	35.784	18.169	11.877	50.8 %	33.2 %	65.4 %
Total Vote Budget Excluding Arrears		35.784	35.784	18.169	11.877	50.8 %	33.2 %	65.4 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	35.784	35.784	18.170	11.877	50.8 %	33.2 %	65.4 %
Sub SubProgramme:01 Delivery of Tertiary Education	12.999	12.999	6.539	4.888	50.3 %	37.6 %	74.7 %
Sub SubProgramme:02 General Administration and Support Services	22.784	22.784	11.630	6.990	51.0 %	30.7 %	60.1 %
Total for the Vote	35.784	35.784	18.170	11.877	50.8 %	33.2 %	65.4 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.044	Bn Shs	Department : 001 Faculty Medicine
Reason: Variations resulted from Printing, Stationery, Photocopying and Binding, Beddings, Clothing, Footwear and related Services, Books, Periodicals & Newspapers, Welfare and Entertainment and Information and Communication Technology Supplies; with the main Reason being delayed procurement process.		

Items

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement processes		

0.008	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed procurement processes		

0.030	Bn Shs	Department : 003 Faculty of Education
Reason: Variations arose from Educational Materials and Services, Medical Supplies and Services, Agricultural Supplies, Travel inland and Electricity. Reasons being ongoing activities and delayed procurement process.		

Items

0.012	UShs	224008 Educational Materials and Services
Reason: Delayed Procurement processes		

0.004	UShs	224001 Medical Supplies and Services
Reason: Delayed Procurement processes		

0.049	Bn Shs	Department : 005 Faculty of Management Sciences
Reason: Variations arose from Printing, Stationery, Photocopying and Binding, Research Expenses, Educational Materials and Services, Property Management Expenses and Staff Training. Reasons being ongoing activities and delayed procurement process.		

Items

0.009	UShs	224008 Educational Materials and Services
Reason: Delayed procurement processes		

0.009	UShs	224011 Research Expenses
Reason: Activities ongoing		

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed Procurement processes		

0.059	Bn Shs	Department : 006 Faculty of Nursing and Midwifery
Reason: Variations arose from Printing, Stationery, Photocopying and Binding, Protective Gear, Beddings, Clothing, Footwear and related Services, Staff Training and Property Management Expenses. Reasons being ongoing activities and Delayed Procurement process		

Items

0.012	UShs	224010 Protective Gear
Reason: Delayed Procurement process		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.059	Bn Shs	Department : 006 Faculty of Nursing and Midwifery
Reason: Variations arose from Printing, Stationery, Photocopying and Binding, Protective Gear, Beddings, Clothing, Footwear and related Services, Staff Training and Property Management Expenses. Reasons being ongoing activities and Delayed Procurement process		

Items

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed Procurement process		

0.008	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed Procurement process		

0.024	Bn Shs	Department : 007 Faculty of Public Health
Reason: Variations arose from Beddings, Clothing, Footwear and related Services, Staff Training, Medical expenses (Employees), Advertising and Public Relation and Information and Communication Technology Services. Reasons being ongoing activities and Delayed Procurement process		

Items

0.014	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed Procurement process		

0.003	UShs	221003 Staff Training
Reason: Activities ongoing		

0.002	UShs	221001 Advertising and Public Relations
Reason: Delayed Procurement process		

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

0.001	UShs	212102 Medical expenses (Employees)
Reason: Activities ongoing		

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills**

0.295	Bn Shs	Department : 001 Academic Affairs
Reason: Variations arose from Information and Communication Technology Supplies. , Official Ceremonies and State Functions, Printing, Stationery, Photocopying and Binding, Advertising and Public Relations and Welfare and Entertainment. Reasons being ongoing activities and delayed procurement process.		

Items

0.174	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed Procurement process.		

0.068	UShs	221005 Official Ceremonies and State Functions
Reason: Ongoing activities to be done in Q3		

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.295	Bn Shs	Department : 001 Academic Affairs
Reason: Variations arose from Information and Communication Technology Supplies. , Official Ceremonies and State Functions, Printing, Stationery, Photocopying and Binding, Advertising and Public Relations and Welfare and Entertainment. Reasons being ongoing activities and delayed procurement process.		

Items

Reason: Delayed Procurement process.

0.646	Bn Shs	Department : 002 Central Administration
Reason: Variations arose from Maintenance-Buildings and Structures, Appraisal and Feasibility Studies for Capital Works, Laboratory supplies and services Maintenance-Transport Equipment and Advertising and Public Relations. Reasons being ongoing activities and delayed procurement process		

Items

0.148	UShs	212101 Social Security Contributions
Reason:		

0.108	UShs	228001 Maintenance-Buildings and Structures
Reason: Activities ongoing		

0.098	UShs	224005 Laboratory supplies and services
Reason: Procurement processes ongoing		

0.037	UShs	221001 Advertising and Public Relations
Reason: Activities ongoing		

0.033	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Activities ongoing		

0.161	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
Reason: Variations arose from Research Expenses, Consultancy Services, Small Office Equipment, Staff Training and Boards, Committees and Council Allowances. Reasons being ongoing activities and Delayed Procurement process.		

Items

0.146	UShs	224011 Research Expenses
Reason: Activities ongoing		

0.005	UShs	221012 Small Office Equipment
Reason: Procurement ongoing		

0.004	UShs	225101 Consultancy Services
Reason: Activities ongoing		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.085	Bn Shs	Department : 004 Library and Information Affairs
Reason: Variations arose from Books, Periodicals & Newspapers, Welfare and Entertainment, Medical expenses (Employees), Beddings, Clothing, Footwear and related Services and Printing, Stationery, Photocopying and Binding. Reasons being ongoing activities and delayed procurement process		

Items

0.070	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement processes ongoing		

0.003	UShs	221009 Welfare and Entertainment
Reason: Procurement processes ongoing		

0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement processes ongoing		

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.002	UShs	221017 Membership dues and Subscription fees.
Reason:		

0.048	Bn Shs	Department : 005 Student Affairs
Reason: Variations arose from Transfer to Other Government Units, Welfare and Entertainment, Travel inland, Printing, Stationery, Photocopying and Binding and Information and Communication Technology Supplies. Reasons being ongoing activities and Delayed Procurement process		

Items

0.017	UShs	263402 Transfer to Other Government Units
Reason: Ongoing activities		

0.012	UShs	221009 Welfare and Entertainment
Reason: Delayed Procurement process		

0.074	Bn Shs	Department : 006 University Teaching Hospital
Reason: Variations arose from Medical Supplies and Services, Property Management Expenses, Rent-Produced Assets-to private entities, Welfare and Entertainment and Maintenance-Transport Equipment. Delayed procurement process		

Items

0.028	UShs	224001 Medical Supplies and Services
Reason: Delayed Procurement process		

0.018	UShs	223001 Property Management Expenses
Reason: Delayed Procurement process		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

2.020	Bn Shs	Project : 1414 Support to Lira University Infrastructure Development
		Reason: Variations arose from Residential Buildings - Acquisition, Non-Residential Buildings - Acquisition Medical, Laboratory and Research & appliances - Acquisition and Entertainment, Other Structures - Acquisition and Furniture and Fittings - Acquisition. Delayed Procurement process

Items

1.161	UShs	312111 Residential Buildings - Acquisition
		Reason: Activities ongoing
0.326	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Activities ongoing
0.150	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Procurement processes ongoing
0.134	UShs	312139 Other Structures - Acquisition
		Reason: Activities ongoing
0.100	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement processes ongoing

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Faculty Medicine			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	69	69
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	4	4
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3
Department:002 Faculty of Computing and Information Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	25	25

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:002 Faculty of Computing and Information Science

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3

Department:003 Faculty of Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	190	190

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	2	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	5:1	5:1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Management Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	210	210

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	4	4
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3

Department:006 Faculty of Nursing and Midwifery

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	6	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	80	80

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Nursing and Midwifery

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	2	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Department:007 Faculty of Public Health

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	130	130

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	2	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	4	4
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	1	1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1	1

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	5	5
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	75%	50%
80% of HEIs provided with campus wi-fi	Percentage	80%	50%
An ICT policy for education and sports formulated	Text	Approved & in place.	Approved and in place

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance	Number	3	3
No. of inspection and monitor	Number	4	2
A policy to guide Curriculum d	Status	1	1
An Inspection and Quality Assu	Status	Good	Good
High quality examinations and	Status	Very good	Very Good
Open, Distance and eLearning (	Status	Improved to 75%	Improved to 50%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text	7.5 bn	7.5b

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	50	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	1	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	10

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	10
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	50	0

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	10

Department:003 Directorate of Research and Graduate Studies

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	2	1

Department:004 Library and Information Affairs

Budget Output: 320026 Library services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	500	200
A textbook policy developed	Text	In place.	In Place

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:005 Student Affairs

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of toilets that are disability friendly & gender sensitive constructed to achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	5	5
A policy to guide Curriculum development, Assessment and placement developed	Text	1	1

Department:006 University Teaching Hospital

Budget Output: 320043 Teaching and Training

PIAP Output: 1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HTIs accredited and supervised	Number	1	1
% of disciplinary cases presented were handled	Percentage	12%	0

Project:1414 Support to Lira University Infrastructure Development

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	12	0

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	100	0

Performance highlights for the Quarter

In terms of the physical performance, Lira University achieved the following during quarter two FY 2023/24:

- i) Successfully completed construction of medical interns' residence/ hostel and handed over to management for use.
- ii) Completed the construction of a demonstration block (diet kitchen) and medical laundry with sterilization unit, all attached to the Teaching Hospital.
- iii) Construction of the main Administration building is at roofing level. The progress has been hampered by limited financing and budget cuts and yet this is a multi-year project on extension.
- iv) Paid salaries and wages to 268 staff up to December 2023.
- v) Concluded semester one of Academic year 2023/24 and administered examinations to all students.
- vi) Held all the scheduled Committee meetings of Council for two quarters with relevant recommendations to Council.
- vii) Conducted 2 Council meetings (with 35% female attendance) and made strategic resolutions for implementation.
- viii) Organized the University Budget Conference/ stakeholders forum and generated investment priorities for FY 2024/25.
- ix) Produced the fourth quarter 2022/23 Budget Performance Reports and submitted copies to MoFPED and other ministries.
- x) Produced the first and second quarters 2023/24 Budget Performance Reports and submitted copies to the line ministries.
- xi) Consolidated and submitted the University Budget Framework Paper (BFP) for FY 2024/25 to MoFPED and other line authorities.
- xii) Prepared and submitted the 3-months and 6-months financial statements/ reports to the Accountant General (AG) and other relevant authorities.
- xiii) Final Accounts for FY 2022/23 prepared, submitted and audited by the Office of the Auditor General (OAG).

Variations and Challenges

Lira University (Vote 310) budgeted for a total of US\$ 35.784 billion only during FY 2023/2024. By the end of quarter two however, the total release was US\$ 18.169 billion only, comprising of Wages (US\$ 10.273 billion), Non-wage (US\$ 5.396 billion) and GoU Development of US\$ 2.500 billion only. Out of this, US\$ 11.877 billion was cumulatively spent by the end of the quarter (comprising US\$ 7.581 billion on Wages, US\$ 3.816 billion on non-wage and US\$ 0.480 billion was spent on GoU Development).

In a nutshell therefore, 50.8 % of the Budget was Released, 33.2 % of the Budget was Spent and 65.4 % of the Releases was Spent by the end of the quarter.

The following key challenges affected budget execution during the period under consideration:

- i) Low staffing level (27%) due to inadequate wage bill provision by Government which is not in tandem with the increasing number of students and academic programmes. This is coupled with the lack of clearance to recruit by the responsible authorities.
- ii) Limited infrastructure facilities (inadequate office space, lecture theaters, laboratories & conference facilities) due to limited capital development funds to facilitate the construction of key infrastructure facilities including completion of the main administration block.
- iii) Non-release of development funds in first quarter affected implementation of planned projects.
- iv) Inadequate Research and Innovation funds to undertake research and innovation initiatives by both students and staff of the University. Government allocated only Shs. 500m in FY 2023/24.
- v) Lira University received very minimal funding under Off-budget support mainly used for Research and innovation activities. There is still very low contribution from Development partners to augment the available resources.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.784	35.784	18.170	11.876	50.8 %	33.2 %	65.4 %
Sub SubProgramme:01 Delivery of Tertiary Education	12.999	12.999	6.539	4.887	50.3 %	37.6 %	74.7 %
320008 Community Outreach services	0.169	0.169	0.095	0.046	56.2%	27.2%	48.4%
320036 Research, Innovation and Technology Transfer	0.184	0.184	0.093	0.040	50.5%	21.7%	43.0%
320043 Teaching and Training	12.646	12.646	6.351	4.801	50.2%	38.0%	75.6%
Sub SubProgramme:02 General Administration and Support Services	22.784	22.784	11.630	6.989	51.0 %	30.7 %	60.1 %
000001 Audit and Risk Management	0.225	0.225	0.113	0.089	50.2%	39.6%	78.8%
000002 Construction Management	4.230	4.230	2.080	0.459	49.2%	10.9%	22.1%
000003 Facilities and Equipment Management	0.770	0.770	0.420	0.021	54.5%	2.7%	5.0%
000004 Finance and Accounting	0.768	0.768	0.401	0.329	52.2%	42.8%	82.0%
000005 Human Resource Management	0.230	0.230	0.121	0.048	52.6%	20.9%	39.7%
000006 Planning and Budgeting services	0.275	0.275	0.140	0.072	50.9%	26.2%	51.4%
000007 Procurement and Disposal Services	0.319	0.319	0.157	0.118	49.2%	37.0%	75.2%
320001 Academic Affairs	0.804	0.804	0.456	0.338	56.7%	42.0%	74.1%
320002 Administrative and Support Services	10.966	10.966	5.481	4.185	50.0%	38.2%	76.4%
320010 E-Learning, and innovation services	0.705	0.705	0.468	0.284	66.4%	40.3%	60.7%
320013 Estates Management	0.225	0.225	0.112	0.067	49.8%	29.8%	59.8%
320026 Library services	0.530	0.530	0.289	0.202	54.5%	38.1%	69.9%
320035 Quality, Standard and Accreditation	0.322	0.322	0.161	0.106	50.0%	32.9%	65.8%
320036 Research, Innovation and Technology Transfer	0.686	0.686	0.277	0.107	40.4%	15.6%	38.6%
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.885	0.885	0.501	0.408	56.6%	46.1%	81.4%
320043 Teaching and Training	0.844	0.844	0.453	0.156	53.7%	18.5%	34.4%
Total for the Vote	35.784	35.784	18.170	11.876	50.8 %	33.2 %	65.4 %

VOTE: 311 Law Development Centre

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.443	8.443	4.221	4.192	50.0 %	49.7 %	99.3 %
	Non-Wage	19.045	19.045	10.680	7.984	56.1 %	41.9 %	74.8 %
Dev.	GoU	4.750	4.750	2.250	0.048	47.4 %	1.0 %	2.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		32.237	32.237	17.151	12.224	53.2 %	37.9 %	71.3 %
Total GoU+Ext Fin (MTEF)		32.237	32.237	17.151	12.224	53.2 %	37.9 %	71.3 %
Arrears		0.079	0.079	0.046	0.000	58.5 %	0.0 %	0.0 %
Total Budget		32.316	32.316	17.197	12.224	53.2 %	37.8 %	71.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		32.316	32.316	17.197	12.224	53.2 %	37.8 %	71.1 %
Total Vote Budget Excluding Arrears		32.237	32.237	17.151	12.224	53.2 %	37.9 %	71.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	30.972	30.972	16.654	11.796	53.8 %	38.1 %	70.8 %
Sub SubProgramme:01 Legal Training	30.972	30.972	16.654	11.796	53.8 %	38.1 %	70.8 %
Programme:19 Administration Of Justice	1.344	1.344	0.544	0.427	40.5 %	31.8 %	78.5 %
Sub SubProgramme:01 Legal Training	1.344	1.344	0.544	0.427	40.5 %	31.8 %	78.5 %
Total for the Vote	32.316	32.316	17.198	12.224	53.2 %	37.8 %	71.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Legal Training****Sub Programme: 01 Institutional Coordination**

0.944	Bn Shs	Department : 004 Human Resource and Administration Management
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Reason: To be spent at beginning of Q3		
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Items

0.185	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Contract agreement for Mbarara Campus had not yet been concluded by end of December. Contract signed and funds paid in 3rd Quarter		
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0.152	UShs	223001 Property Management Expenses
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Reason: Procurement process for sanitary materials for 2nd quarter was still ongoing by the end of the quarter		
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0.111	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delays in clearing timesheets for casuals and temporary staff for December		
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0.100	UShs	225204 Monitoring and Supervision of capital work
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Reason: Procurement process for contractor not yet completed by end of 2nd quarter		
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0.067	UShs	228001 Maintenance-Buildings and Structures
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Reason:		
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0.166	Bn Shs	Department : 005 Financial Management
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Reason: To be spent at beginning of Q3		
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Items

0.051	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delays in clearing timesheets for temporary staff and casuals		
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0.037	UShs	212101 Social Security Contributions
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Reason: 10% NSSF on allowances paid in 3rd Quarter		
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0.029	UShs	221003 Staff Training
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Reason: Training in performance management conducted but service provider delayed to issue invoice.Paid in 3rd Quarter		
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0.021	UShs	227001 Travel inland
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Reason:		
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0.010	UShs	221012 Small Office Equipment
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Reason: Procurement process was still on going by the end of 2nd Quarter		
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0.062	Bn Shs	Department : 006 Academic Registration
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Reason: To be spent at beginning of Q3		
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Items

0.035	UShs	212101 Social Security Contributions
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Reason: To be spent at beginning of Q3		
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

0.062	Bn Shs	Department : 006 Academic Registration
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Reason: To be spent at beginning of Q3

Items

0.010	UShs	221001 Advertising and Public Relations
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Reason: Advertisements for beginning of Academic Year in the New Vision papers and Monitor but LDC received their invoices late.

0.006	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.005	UShs	227001 Travel inland
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Reason:

0.005	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.115	Bn Shs	Department : 009 Research and Law reporting Management
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Reason: To be paid in Quarter 3

Items

0.035	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Timesheets for allowances for part time staff and not yet been submitted.

0.030	UShs	222001 Information and Communication Technology Services.
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Reason: Service provider for internet had not yet submitted invoice.

0.028	UShs	227001 Travel inland
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Reason: Research activity for the department was postponed to February 2024 due to other critical activities that had to be done in 2nd quarter.

0.010	UShs	221002 Workshops, Meetings and Seminars
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Reason: Summit (workshop) to validate the law Focus Journal was postponed because the manuscripts not yet been completed.

0.010	UShs	221003 Staff Training
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Reason: Procurement process for service provider had not been completed

2.202	Bn Shs	Project : 1640 Retooling of the Law Development Centre
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Reason: Procurement process ongoing
0*Items*

1.940	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Procurement process for the contractor was still ongoing by the end of the 2nd quarter.

0.152	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process for 20 computers and firewalls was still ongoing by end of 2nd quarter.

0.100	UShs	312231 Office Equipment - Acquisition
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Legal Training****Sub Programme: 01 Institutional Coordination**

2.202	Bn Shs	Project : 1640 Retooling of the Law Development Centre
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		Reason: Procurement process ongoing 0
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Items

		Reason: Procurement process for office equipment was still ongoing by end of 2nd quarter.
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0.010	UShs	312235 Furniture and Fittings - Acquisition
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		Reason: Procurement process for office furniture was still ongoing by end of 2nd quarter.
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Sub Programme: 04 Access to Justice

0.170	Bn Shs	Department : 001 Legal Aid
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		Reason: To be spent at beginning of Q3
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Items

0.097	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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		Reason: allowances for staff who were to conduct Clinical Legal Education which was pushed to 3rd Quarter as a result of change in curriculum
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0.031	UShs	227004 Fuel, Lubricants and Oils
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		Reason: Funds meant for conducting M&E in LDC LLegal Aid Clinic Offices postponed to 3rd Quarter
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0.018	UShs	227001 Travel inland
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		Reason: Funds meant for conducting M&E in LDC LLegal Aid Clinic Offices postponed to 3rd Quarter
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0.014	UShs	212101 Social Security Contributions
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		Reason: 10% NSSF on allowance to be paid in 3rd Quarter
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0.005	UShs	221009 Welfare and Entertainment
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		Reason: Service providers invoice received late, to be paid in 3rd Quarter.
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0.347	Bn Shs	Department : 002 General administration and support services
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		Reason: 0 To be spent at beginning of Q3 0
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Items

0.078	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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		Reason: Delays in clearing timesheets for casuals and temporary staff for December
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0.035	UShs	212101 Social Security Contributions
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		Reason: 10% NSSF on allowances to be paid in 3rd Quarter
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0.032	UShs	211107 Boards, Committees and Council Allowances
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		Reason: Sitting allowance for the meeting to be processed in February
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0.029	UShs	211104 Employee Gratuity
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		Reason:
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Legal Training****Sub Programme: 04 Access to Justice**

0.347	Bn Shs	Department : 002 General administration and support services
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Reason: 0
To be spent at beginning of Q3
0

Items

0.027	UShs	222001 Information and Communication Technology Services.
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Reason: Service provider submitted invoice late

0.681	Bn Shs	Department : 003 Post Graduate Legal studies
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Reason: To be spent at beginning of Q3

Items

0.315	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Timesheets for part time lecturers who taught at the three campuses in December had not been cleared by the end of 2nd quarter. Lecturers will be paid in Q3

0.128	UShs	224008 Educational Materials and Services
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Reason: Service provider for reference materials had not completed delivery by end of 2nd quarter.

0.082	UShs	212101 Social Security Contributions
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Reason: 10% NSSF on allowances to be submitted in 3rd quarter

0.041	UShs	221009 Welfare and Entertainment
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Reason: Invoices of service providers for staff breakfast for December were submitted late

0.040	UShs	223001 Property Management Expenses
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Reason: Service providers of cleaning services for Mbarara and Lira for December received late.

0.131	Bn Shs	Department : 007 Law and Continuing Legal Education management
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Reason: To be spent at beginning of Q3

Items

0.076	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent at beginning of Q3

0.021	UShs	212101 Social Security Contributions
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Reason: 10% NSSF on allowances to be submitted in 3rd quarter

0.019	UShs	227001 Travel inland
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Reason: Per diem for staff who were to conduct internship supervision in the second week of January.

0.005	UShs	221003 Staff Training
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Reason: To be spent at beginning of Q3

0.005	UShs	221012 Small Office Equipment
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Reason: Procurement process for small office equipment was still ongoing by the end of the quarter.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Legal Training****Sub Programme: 04 Access to Justice**

0.081	Bn Shs	Department : 008 Library management
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Reason: To be spent at beginning of Q3		
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Items

0.028	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement process was ongoing. To be spent in Q3		
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0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Timesheets for temporary staff had not been cleared by end of 2nd Quarter		
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0.014	UShs	211104 Employee Gratuity
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Reason:		
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0.009	UShs	212101 Social Security Contributions
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Reason: 10% NSSF on allowances to be paid in 3rd quarter		
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0.002	UShs	221003 Staff Training
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Reason: To be spent at beginning of Q3		
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:004 Human Resource and Administration Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human resources management services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Staff Staff receiving Gratuity	Number	143	
Percentage of staff whose salaries, and other entitlements have been processed by 28th of every month	Percentage	100%	100%
Department:005 Financial Management			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Performance Reports produced	Number	4	2
Department:006 Academic Registration			
Budget Output: 320001 Academic Affairs			
PIAP Output: 16060550 Academic Registrar services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Students graduating per course as a % of those who enrolled	Percentage	70%	0
Project:1640 Retooling of the Law Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060504 General Administration (utilities, legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Senior management meetings held	Number	0	

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Legal Training

Department:001 Legal Aid

Budget Output: 000012 Legal advisory services

PIAP Output: 16050405 Functional legal aid clinics established**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional legal aid clinics established	Number	4	1
Number of indigent persons accessing legal aid (by gender)	Number	1500	2993

Department:002 General administration and support services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Fully operational offices	Text	95%	95%

Department:003 Post Graduate Legal studies

Budget Output: 460101 Post graduate legal training

PIAP Output: 1605020402 Bar Course Graduates**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Pass rate/Completion rate	Percentage	60%	0

Department:007 Law and Continuing Legal Education management

Budget Output: 460102 Paralegals and Administrative Training

PIAP Output: 1605020301 Paralegals and Administrative Officers trained**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of students graduating the Diploma in Law	Percentage	70%	0
% of students graduating the Diploma in Human Rights	Percentage	72%	0
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	44%	52%

Department:008 Library management

Budget Output: 000008 Records Management

PIAP Output: 16060512 Legal Reference Materials procured**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Ratio of students to books	Ratio	1:20	1:40

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Legal Training

Department:009 Research and Law reporting Management

Budget Output: 610002 Research and Information

PIAP Output: 19030201 Relevant laws and policies reviewed and developed**Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of reviewed existing handling systems (hearing sessions)	Number	80%	

PIAP Output: 19030401 Resource centres established and equipped**Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Law Reports Published (Volumes)	Number	400	
No. of Volumes of High Court Bulletins published	Number	300	

Project:1640 Retooling of Law Development Centre

Budget Output: 000022 Research and Development

PIAP Output: 19030401 Resource centres established and equipped**Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Law Reports Published (Volumes)	Number	400	
No. of Volumes of High Court Bulletins published	Number	400	

Performance highlights for the Quarter

Procured 426 textbooks in 45 titles of law reports and textbooks for Lira and Mbarara campus libraries; Acquisition and processing of new materials (38 Gazettes, 426 (45 titles) Text Books, 04 Acts, 13 Statutory Instruments, 18 Bills, 32 copies of JLOS Anti-Corruption Strategy, 27 copies of The JLOS Bulletin, 26 copies of JLOS Anti- Corruption Manuals).; Trained 440 Diploma in law students, 168 diploma in law students and 123 Administrative law officers.; Reviewed the Bar course Curriculum which has since been approved by the Law Council. The new curriculum is currently being implemented with 2023/2024 cohort of students.; Successfully oriented Bar Course student's for AY2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira); Conducted E-Learning For Bar Course Students Ay2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira); Admitted Bar Course student's for AY2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira); Processed but didn't produce Transcripts & Certificates for the 50th graduation Admitted students for Short Courses (52 males & 71 females) for the August intake; Handled 2,993 (499F) cases, handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR).; One LAC office was opened in Jinja. The office is housed at the High Court.; 8 social workers and 8 legal assistants engaged to provide child friendly legal aid in 7 districts; Social workers and the legal assistants were able to provide legal aid and social counseling services to 1334 (297F) child offenders.; LAC using Bar Course students was able to handle a total of 1,032 (226F) cases, in the districts of Adjumani, Kampala, Mbarara, Lira and Kabarole.; Internet bandwidth was doubled following the price cuts at GOU.; Purchased and Installed two Modern Microphones at the Auditorium.; Purchased, Installed & configured a modern Scanner at the Library.; Purchased & Implemented screen reader software to aid visually impaired learners

Variations and Challenges

Delay in release of funds.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	30.972	30.972	16.654	11.796	53.8 %	38.1 %	70.8 %
Sub SubProgramme:01 Legal Training	30.972	30.972	16.654	11.796	53.8 %	38.1 %	70.8 %
000003 Facilities and Equipment Management	4.533	4.533	2.250	0.048	49.6%	1.1%	2.1%
000004 Finance and Accounting	1.205	1.205	0.729	0.561	60.5%	46.6%	77.0%
000005 Human Resource Management	6.245	6.245	3.788	2.841	60.7%	45.5%	75.0%
000008 Records Management	1.045	1.045	0.524	0.441	50.1%	42.2%	84.2%
000012 Legal advisory services	1.215	1.215	0.613	0.440	50.5%	36.2%	71.8%
000014 Administrative and Support Services	5.689	5.689	2.778	2.369	48.8%	41.6%	85.3%
320001 Academic Affairs	2.025	2.025	1.230	1.166	60.7%	57.6%	94.8%
460101 Post graduate legal training	7.680	7.680	4.125	3.443	53.7%	44.8%	83.5%
460102 Paralegals and Administrative Training	1.335	1.335	0.618	0.487	46.3%	36.5%	78.8%
Programme:19 Administration Of Justice	1.344	1.344	0.544	0.427	40.5 %	31.8 %	78.5 %
Sub SubProgramme:01 Legal Training	1.344	1.344	0.544	0.427	40.5 %	31.8 %	78.5 %
000022 Research and Development	0.250	0.250	0.000	0.000	0.0%	0.0%	0.0%
610002 Research and Information	1.094	1.094	0.544	0.427	49.7%	39.0%	78.5%
Total for the Vote	32.316	32.316	17.198	12.223	53.2 %	37.8 %	71.1 %

VOTE: 312 Uganda Management Institute

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.085	20.085	10.042	9.678	50.0 %	48.2 %	96.4 %
	Non-Wage	20.617	20.617	10.965	9.541	53.2 %	46.3 %	87.0 %
Dev.	GoU	1.320	1.320	0.660	0.079	50.0 %	6.0 %	12.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		42.021	42.021	21.667	19.298	51.6 %	45.9 %	89.1 %
Total GoU+Ext Fin (MTEF)		42.021	42.021	21.667	19.298	51.6 %	45.9 %	89.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		42.021	42.021	21.667	19.298	51.6 %	45.9 %	89.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		42.021	42.021	21.667	19.298	51.6 %	45.9 %	89.1 %
Total Vote Budget Excluding Arrears		42.021	42.021	21.667	19.298	51.6 %	45.9 %	89.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	42.021	42.021	21.667	19.299	51.6 %	45.9 %	89.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.240	3.240	2.160	1.946	66.7 %	60.0 %	90.1 %
Sub SubProgramme:02 General Administration and support services	38.781	38.781	19.507	17.353	50.3 %	44.7 %	89.0 %
Total for the Vote	42.021	42.021	21.667	19.299	51.6 %	45.9 %	89.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.044	Bn Shs	Department : 001 Research and Innovation Centre
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Reason: Ongoing Procurement process.

Items

0.032	UShs	224011 Research Expenses
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Reason:

	Bn Shs	Department : 002 School of Business & Management
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Reason: Low level of activity implementation in the period.

Items

0.028	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.008	UShs	224011 Research Expenses
--------------	------	--------------------------

Reason: Low level of activity during the period.

0.007	UShs	221009 Welfare and Entertainment
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Reason: Low level of activity during the period.

0.035	Bn Shs	Department : 003 School of Civil Service, Policy and Governance
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Reason: Delays in the procurement process and majority of the activities will be implemented in Q3

Items

0.008	UShs	224011 Research Expenses
--------------	------	--------------------------

Reason: To be utilized in Quarter three

0.006	UShs	227001 Travel inland
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Reason: Low level of activity during the period.

0.061	Bn Shs	Department : 004 School of Distance Learning & Information Technology
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Reason: Delays in the procurement process.

Items

0.023	UShs	221003 Staff Training
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Reason: Low level of activity during the period.

0.020	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delayed procurement process

0.005	UShs	221017 Membership dues and Subscription fees.
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Reason: It was planned to be implemented in Q3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.018	Bn Shs	Department : 005 School of Management Science
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Reason: Low activity levels in the period. To be utilized in quarter three

Items

0.014	UShs	221003 Staff Training
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Reason:

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills**

0.153	Bn Shs	Department : 001 Central Administration
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Reason: Majority of the activities will be implemented in Q3 due to the ongoing procurement process.

Items

0.066	UShs	226001 Insurances
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Reason: To be fully utilized in Q3

0.043	UShs	228002 Maintenance-Transport Equipment
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Reason: Low breakdown of equipments

0.011	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delayed procurement process

0.010	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.045	Bn Shs	Department : 002 Corporate Office
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Reason: Majority of the activities will be implemented in Q3.

Items

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delays in the procurement Process.

0.008	UShs	227001 Travel inland
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Reason:

0.037	Bn Shs	Department : 003 DPSA and Satellite Offices
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Reason: Majority of the activities will be implemented in Q3 due to the ongoing procurement processes.

Items

0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.008	UShs	221009 Welfare and Entertainment
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Reason: low level of activity during the period

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

0.037	Bn Shs	Department : 003 DPISA and Satellite Offices
		Reason: Majority of the activities will be implemented in Q3 due to the ongoing procurement processes.

Items

0.004	UShs	228001 Maintenance-Buildings and Structures
		Reason: Most maintenances were planned to be implemented in Q3

0.035	Bn Shs	Department : 004 Estates
		Reason: Most of the maintenances were planned for Q3 and delays in the procurement process

Items

0.018	UShs	228001 Maintenance-Buildings and Structures
		Reason: Most of the maintenances were planned for Q3

0.008	UShs	223004 Guard and Security services
		Reason:

0.011	Bn Shs	Department : 005 Finance
		Reason: Ongoing procurement process of the various budgeted items.

Items

0.004	UShs	221012 Small Office Equipment
		Reason: Delays in the procurement process.

0.004	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delays in the procurement process.

0.002	UShs	221009 Welfare and Entertainment
		Reason: Low level of activity implementation in the period.

0.004	Bn Shs	Department : 006 Guild Services
		Reason: Low level of activity implementation by the new Guild Union since it was sworn into office during the Quarter

Items

0.002	UShs	227001 Travel inland
		Reason:

0.001	UShs	227004 Fuel, Lubricants and Oils
		Reason: Low level of activit during the period.

0.629	Bn Shs	Department : 007 Human Resource
		Reason: On going procurement processes.

Items

0.415	UShs	212102 Medical expenses (Employees)
		Reason: Ongoing procurement process of a new service provider of medical insurance

0.142	UShs	211104 Employee Gratuity
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

0.629	Bn Shs	Department : 007 Human Resource
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Reason: On going procurement processes.

Items

Reason:

0.035	UShs	282104 Compensation to 3rd Parties
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Reason: low number of claims received in the period.

0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.010	UShs	221005 Official Ceremonies and State Functions
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Reason: Low level of activity in the period

0.004	Bn Shs	Department : 008 Institute Hospital/Clinic
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Reason: Low consumption due to the new intake and ongoing procurement processes

Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delays in the procurement process

0.001	UShs	224001 Medical Supplies and Services
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Reason: Low consumption of the item due to new intake.

0.064	Bn Shs	Department : 009 Institute Registrar
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Reason: Low level of activity implementation in the period.

Items

0.038	UShs	211107 Boards, Committees and Council Allowances
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Reason: Low level of activity during the period.

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.005	UShs	221017 Membership dues and Subscription fees.
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Reason: Subscription item was planned for in Q3

0.002	UShs	221009 Welfare and Entertainment
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Reason: Low level of activity during the period.

0.013	Bn Shs	Department : 010 Internal Audit
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Reason: Conducted a followup audit inform of desk review which limited expenditures on different budget items.

Items

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

0.013	Bn Shs	Department : 010 Internal Audit
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Reason: Conducted a followup audit inform of desk review which limited expenditures on different budget items.

Items

Reason: Low level of activity during the period

0.004	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delays in the procurement process.

0.003	UShs	227001 Travel inland
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Reason: Low level of activity during the period

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed procurement process

0.067	Bn Shs	Department : 011 Library and Documentation
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Reason: Ongoing procurement process of the various items.

Items

0.047	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delays in the procurement of books and journals.

0.005	UShs	221003 Staff Training
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Reason: Low level of activity during the period.

0.004	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delayed Procurement Process.

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delays in the procurement process

0.003	UShs	221009 Welfare and Entertainment
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Reason: Low level of activity during the period

0.037	Bn Shs	Department : 012 Planning M&E
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Reason: Majority of the activities will be implemented in Q3 due to the ongoing procurement process.

Items

0.017	UShs	221003 Staff Training
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Reason: Low level of activity during the period.

0.007	UShs	221009 Welfare and Entertainment
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Reason: Low level of activity during the period.

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delays in the procurement process

0.004	UShs	227001 Travel inland
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Reason: Low level of activity during the period.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

0.037	Bn Shs	Department : 012 Planning M&E
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Reason: Majority of the activities will be implemented in Q3 due to the ongoing procurement process.

Items

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delayed procurement process

0.008	Bn Shs	Department : 013 Procurement & Disposal Unit
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Reason: Delays in the procurement process.

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed procurement process

0.002	UShs	221009 Welfare and Entertainment
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Reason: Low level of activity during the period

0.001	UShs	221003 Staff Training
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Reason:

0.001	UShs	227001 Travel inland
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Reason:

0.001	UShs	221001 Advertising and Public Relations
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Reason: Delays in the procurement process

0.047	Bn Shs	Department : 014 Projects & Consultancies
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Reason: Ongoing procurement process of the various budgeted items.

Items

0.037	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Low level of activity during the period.

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed procurement process.

0.003	UShs	221003 Staff Training
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Reason: Low level of activity during the period.

0.002	UShs	221009 Welfare and Entertainment
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Reason:

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delays in the procurement process

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

0.054	Bn Shs	Department : 016 Information and Communication Teachnology Department
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		Reason: Low breakdown of equipment
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Items

0.023	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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		Reason: Low breakdown of equipment
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0.014	UShs	221003 Staff Training
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		Reason: Low level of activity during the period.
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0.005	UShs	227001 Travel inland
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		Reason: Low level of activity during the period.
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0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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		Reason: Low level of activity during the period.
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0.003	UShs	221017 Membership dues and Subscription fees.
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		Reason:
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0.581	Bn Shs	Project : 1106 Support to UMI Infrastructure Development
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		Reason: Delayed procurement process. The process is expected to be concluded in quarter three.
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Items

0.303	UShs	312121 Non-Residential Buildings - Acquisition
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		Reason: Delayed procurement process. The process is expected to be concluded in quarter three.
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0.174	UShs	312423 Computer Software - Acquisition
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		Reason: Delayed procurement process. The process is expected to be concluded in quarter three.
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0.077	UShs	312235 Furniture and Fittings - Acquisition
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		Reason: Delayed procurement process. The process is expected to be concluded in quarter three.
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0.027	UShs	312231 Office Equipment - Acquisition
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		Reason: Delayed procurement process. The process is expected to be concluded in quarter three.
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Research and Innovation Centre			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 School of Business & Management			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2
Department:003 School of Civil Service, Policy and Governance			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:004 School of Distance Learning & Information Technology

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

Department:005 School of Management Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	7	2

Department:002 Corporate Office

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	5	2

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Corporate Office

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	6	1

Department:003 DPSA and Satellite Offices

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	10	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2

Department:004 Estates

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2

Department:005 Finance

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:006 Guild Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1

Department:007 Human Resource

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	10	4

Department:008 Institute Hospital/Clinic

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1

PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1

1674

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:009 Institute Registrar

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2

Department:010 Internal Audit

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1

Department:011 Library and Documentation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:012 Planning M&E

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1	1

Department:013 Procurement & Disposal Unit

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2

Department:014 Projects & Consultancies

Budget Output: 000002 Construction Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	100%	85%

Department:016 Information and Communication Technology Department

Budget Output: 000019 ICT Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	5%	3%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1106 Support to UMI Infrastructure Development

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1

Performance highlights for the Quarter

Registered 4397 participants of all categories at all branches- Gulu, Mbale, Mbarara and Kampala, Processed 1st Semester examinations for Postgraduate Diploma programmes 2023/2024 with no errors, Issued 179 transcripts and certificates, Coordinated 05 senate meetings, 03 Departmental meetings, Held 01 Public Policy Dialogue, Coordinated 170 defenses (M=95; F= 75) Master proposal defenses, Coordinated 02 participant defended his PhD research, Conducted 01 policy research study, Published 16 Article book chapters, Received 01 LPO from UDB Limited, Conducted 02 mentoring sessions Reviewed 02 Programs MHEMA and MPPM), Prepared and submitted Budget Framework for FY 2024-2025, Allocated quarterly (Q2) departmental expenditure limits,, Paid Subscription to 02 professional bodies(UUQAF, EAQAN), 02 International bodies(AAU, CAFRAD) and 01 Local subscription to the Chancellors' Forum, Delivered Eight (08) prospectus short courses, 229 participants were admitted and 101 participants attended, Produced Two (02) non-training and Six (06) training selling technical and financial proposals, Produced three (03) training written professional consulting reports, Executed 3 Client-focused consultancies, Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 05 contract committee and 04 evaluation committee meetings, Procured 17% of works, 100% of services, 59% of supplies and 70.9% of utilities in the period, Prepared and submitted 01 Output Performance reports to relevant ministries, Carried out 01 monitoring visits at the branches -Mbale, Mbarara and Gulu, Developed and Submitted 01 MPS and BFP FOR 2023/2025, Renewed subscription to Two (02) Local Library- Related Association (ULIA & CUUL), Received 01 articles and titles, Carried out Two (02) literacy programmes sessions for participants, Conducted 100% teaching and training at the branches-Gulu, Mbale & Mbarara.

Variations and Challenges

Inadequate capital Budget to support the infrastructure needs at all UMI branches
Inability to recruit new staff and to promote deserving members of staff .
Understaffing in most of the departments

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	42.021	42.021	21.667	19.299	51.6 %	45.9 %	89.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.240	3.240	2.160	1.946	66.7 %	60.1 %	90.1 %
320036 Research, Innovation and Technology Transfer	0.644	0.644	0.488	0.445	75.8%	69.1%	91.2%
320043 Teaching and Training	2.596	2.596	1.672	1.501	64.4%	57.8%	89.8%
Sub SubProgramme:02 General Administration and support services	38.781	38.781	19.507	17.353	50.3 %	44.7 %	89.0 %
000002 Construction Management	0.201	0.201	0.111	0.064	55.2%	31.8%	57.7%
000003 Facilities and Equipment Management	0.602	0.602	0.357	0.079	59.3%	13.1%	22.1%
000014 Administrative and Support Services	36.736	36.736	18.496	17.024	50.3%	46.3%	92.0%
000017 Infrastructure Development and Management	0.718	0.718	0.303	0.000	42.2%	0.0%	0.0%
000019 ICT Services	0.524	0.524	0.239	0.186	45.6%	35.5%	77.8%
Total for the Vote	42.021	42.021	21.667	19.299	51.6 %	45.9 %	89.1 %

VOTE: 313 Mountains of the Moon University

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.990	21.990	10.995	10.331	50.0 %	47.0 %	94.0 %
	Non-Wage	13.853	13.853	7.577	4.408	54.7 %	31.8 %	58.2 %
Dev.	GoU	2.229	7.499	2.918	0.300	130.9 %	13.5 %	10.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		38.072	43.342	21.490	15.039	56.4 %	39.5 %	70.0 %
Total GoU+Ext Fin (MTEF)		38.072	43.342	21.490	15.039	56.4 %	39.5 %	70.0 %
Arrears		0.000	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		38.072	43.482	21.490	15.039	56.4 %	39.5 %	70.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.072	43.482	21.490	15.039	56.4 %	39.5 %	70.0 %
Total Vote Budget Excluding Arrears		38.072	43.342	21.490	15.039	56.4 %	39.5 %	70.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	38.072	43.482	21.490	15.040	56.4 %	39.5 %	70.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	19.257	19.208	9.823	8.365	51.0 %	43.4 %	85.2 %
Sub SubProgramme:02 Support Services Programme	18.814	24.273	11.667	6.675	62.0 %	35.5 %	57.2 %
Total for the Vote	38.072	43.482	21.490	15.040	56.4 %	39.5 %	70.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.291	Bn Shs	Department : 001 Faculty of Agriculture & Enviromental Sciences
		Reason: Part time staff were not paid for December since they had not yet submitted their requests. The procurement process of Educational Materials and Services was still on going (at awarding of contract stage). The procurement process for Agricultural supplies and services was still on going (and at display of Best Evaluated Bidder stage) Some Faculty staff were yet to submit their research topics for funding
<i>Items</i>		
0.065	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Part time staff were not paid for December since they had not yet submitted their requests
0.059	UShs	224003 Agricultural Supplies and Services
		Reason: The procurement process of Agricultural supplies and Services was still on going (at awarding of contract stage)
0.177	Bn Shs	Department : 002 Faculty of Humanities & Social Sciences
		Reason: Part time staff were not paid by December since they had not yet submitted their requests. NSSF Schedules were prepared and approved late by department heads and payment was to be effected in January 2024 To be spent on career guidance when schools start in February
<i>Items</i>		
0.087	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Part time staff were paid were not paid December money since they had not yet submitted their requests
0.162	Bn Shs	Department : 003 Faculty of Business Management studies
		Reason: The procurement process of Educational Materials and Services was still on going (at awarding of contract stage) Part time staff were not paid by December since they had not yet submitted their requests NSSF Schedules were prepared and approved late by department heads and payment was to be effected in January 2024 Financial Literacy seminars were postponed to Q3 due to end of semester exams in December
<i>Items</i>		
0.041	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Part time staff were not paid by December money they had not yet submitted their requests
0.027	UShs	227001 Travel inland
		Reason: To be utilised in February during Career guidance in schools
0.019	UShs	221002 Workshops, Meetings and Seminars
		Reason: Financial Literacy seminars were postponed to Q3 due to end of semester exams in December
0.018	UShs	212101 Social Security Contributions
		Reason: NSSF Schedules were prepared and approved late by department heads and payment was to be effected in January 2024
0.016	UShs	211107 Boards, Committees and Council Allowances
		Reason:

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.116	Bn Shs	Department : 004 Faculty of Health sciences
Reason: Part time staff were not paid by December since they had not yet submitted their requests Some Faculty staff were yet to submit their research topics for funding		

Items

0.043	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Part time staff were paid were not paid December money since they had not yet submitted their requests		

0.209	Bn Shs	Department : 005 Faculty of Education
Reason: Requisitions were Submitted late as faculty staff were identifying research themes The procurement process for Educational Materials and Services was still on going (and at display of Best Evaluated Bidder stage) Part time staff were not paid by December since they had not yet submitted their requests		

Items

0.053	UShs	227001 Travel inland
Reason: The balance to spent during school practice in the last quarter		

0.042	UShs	224008 Educational Materials and Services
Reason: The procurement process for Educational Materials and Services was still on going (and at display of Best Evaluated Bidder stage)		

0.023	UShs	212101 Social Security Contributions
Reason: NSSF Schedules were prepared and approved late by department heads and payment was to be effected in January 2024		

0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Part time staff were not paid by December since they had not yet submitted their requests		

0.115	Bn Shs	Department : 006 Faculty of Science Technology & Innovation
Reason: Some staff in the faculty are not yet recruited to utilise all the NSSF Funds Procurement Process was still on going awaiting delivery of materials in the stores		

Items

0.039	UShs	224005 Laboratory supplies and services
Reason: Procurement Process was still on going (at contract awarding stage)		

0.032	UShs	212101 Social Security Contributions
Reason: Some staff in the faculty are not yet recruited to utilise all the NSSF Funds		

0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Support Services Programme****Sub Programme: 01 Education,Sports and skills**

0.574	Bn Shs	Department : 001 Vice Chancellor's Office
		Reason: The awarding process for Research and Innovation Funds is still on going awaiting submission from faculties. The procurement process of sourcing the consultant for Risk management Profile is at Evaluation stage
<i>Items</i>		
0.221	UShs	224011 Research Expenses
		Reason: The awarding process for Research and Innovation Funds is still on going awaiting submission from faculties.
0.136	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Requisitions for entitlements were input late and payments were effected in January
0.065	UShs	225101 Consultancy Services
		Reason: The procurement process of sourcing the consultant for Risk management Register is at Evaluation stage
0.789	Bn Shs	Department : 002 University Secretary
		Reason: A new service provider for health insurance is being out sourced since Prudential's contract is expiring in April The procurement process of Information and Communication Technology Supplies was still on going (at awarding of contract stage) Under utilization of NSSF due to on going recruitment process The procurement process of sourcing the consultant for the dash board monitoring System is at Evaluation stage Formation of the Staff Development Committee delayed sponsorship of staff. Fuel is centrally managed under University Secretary
<i>Items</i>		
0.213	UShs	212102 Medical expenses (Employees)
		Reason: A new service provider for health insurance is being out sourced since Prudential's contract is expiring in April
0.104	UShs	221008 Information and Communication Technology Supplies.
		Reason: The procurement process of Information and Communication Technology Supplies was still on going (at awarding of contract stage)
0.061	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.051	UShs	222001 Information and Communication Technology Services.
		Reason: To be paid for airtime for council members for the month of December
0.334	Bn Shs	Department : 004 Academic Affairs
		Reason: Delayed payments Due to the postponement of the Graduation ceremony . NSSF Schedules were prepared and approved late by department heads and payment was to be effected in January 2024
<i>Items</i>		
0.138	UShs	221005 Official Ceremonies and State Functions
		Reason: Delayed payments Due to the postponement of the Graduation ceremony
0.071	UShs	211107 Boards, Committees and Council Allowances

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Support Services Programme****Sub Programme: 01 Education,Sports and skills**

0.334	Bn Shs	Department : 004 Academic Affairs
Reason: Delayed payments Due to the postponement of the Graduation ceremony . NSSF Schedules were prepared and approved late by department heads and payment was to be effected in January 2024		

Items

Reason: Some requisitions have not been honored e.g. allowances for online meetings of committees of Senate while others have not been posted on IFMS		
0.052	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds were to be utilized during graduation committees meetings		

0.029	US\$	212101 Social Security Contributions
Reason: NSSF Schedules were prepared and approved late by department heads and payment was to be effected in January 2024		

0.195	Bn Shs	Department : 005 Student Affairs
Reason: Invoices submitted for sports associations subscription and to be paid in January 2024 NSSF Schedules were prepared and approved late by department heads and payment was to be effected in January 2024		

Items

0.145	US\$	282103 Scholarships and related costs
Reason: Funds were to be utilized during recess term		

0.056	Bn Shs	Department : 006 Library Affairs
Reason: NSSF Schedules were prepared and approved late by department heads and payment was to be effected in January 2024. Formation of Staff Development Committee delayed the sponsorship for staff		

Items

0.024	US\$	221017 Membership dues and Subscription fees.
Reason: To be paid in the last quarter		

0.012	US\$	221007 Books, Periodicals & Newspapers
Reason: The process to pay the supplier is on going.		

2.618	Bn Shs	Project : 1777 Mountains of the Moon University Retooling Project
Reason: Awaiting submission of certificate by the contractor to effect the payment The procurement process is on going and a contract has been awarded		

Items

1.238	US\$	312121 Non-Residential Buildings - Acquisition
Reason: Awaiting submission of certificate by the contractor to effect the payment		

0.192	US\$	312235 Furniture and Fittings - Acquisition
Reason: The procurement process is on going and a contract has been awarded		

0.133	US\$	225204 Monitoring and Supervision of capital work
Reason: Requisitions Submitted to Accounts		

0.071	US\$	312221 Light ICT hardware - Acquisition
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Support Services Programme****Sub Programme: 01 Education,Sports and skills**

2.618	Bn Shs	Project : 1777 Mountains of the Moon University Retooling Project
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Reason: Awaiting submission of certificate by the contractor to effect the payment

The procurement process is on going and a contract has been awarded

Items

Reason:

0.013	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Enviromental Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	250	250
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	50	63
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:002 Faculty of Humanities & Social Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	150
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Humanities & Social Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

Department:003 Faculty of Business Management studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	245	245

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

Department:004 Faculty of Health sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	6	3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:004 Faculty of Health sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	115	123

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	60	64
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:005 Faculty of Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	310	310

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:005 Faculty of Education

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	37	46
Ratio of STEI/STEM students to Arts students	Ratio	1:4	1:4

Department:006 Faculty of Science Technology & Innovation

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	116	116

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	29	34
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Department:001 Vice Chancellor's Office

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	20%

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	30%	15%

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Department:002 University Secretary

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	yes	Yes

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Department:002 University Secretary

Budget Output: 000005 Human Resource Management

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	20%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	54%	58%

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	41%	25%

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	3	3
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	80%	85%
80% of HEIs provided with campus wi-fi	Percentage	65%	65%
An ICT policy for education and sports formulated	Text	1	yes

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Department:002 University Secretary

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	28%

Department:003 Finance

Budget Output: 000004 Finance and Accounting

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%

Department:004 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	258	279
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3

Department:005 Student Affairs

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030308 Increased number of STEI/STEM institutions accredited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of accredited institutions that are STEM/STEI	Percentage	1%	1%

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Department:006 Library Affairs

Budget Output: 000035 Library Services

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%

SubProgramme:04 Labour and employment services

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:001 Faculty of Agriculture & Environmental Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030308 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

PIAP Output: 1205010801 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	60%	35%

Sub SubProgramme:02 Support Services Programme

Department:002 University Secretary

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010305 Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	1

Performance highlights for the Quarter

By December 2023, 954 have already been registered on AIMS (559 male, 395 female)
2117 students were examined (1165 male, 952 female) and All examinations were centrally marked from 3rd – 16th January 2024
Visitation to 2 schools (St leos College Kyegobe & Kyebambe Girls SS) and communities (Kamwenge, Kasese and Bundibugyo) for career guidance on sciences facilitated. Exhibitions facilitated in Mbarara
Research studies aligned to departmental research themes were consolidated and supported
Six publication done by staff and students
03 Research training seminars for 90 graduate students held (02, virtual, 01 physical) to enhance their Research skills
The process for the registration of intellectual properties with Uganda Registration Service Bureau has started
Allowances to staff, guest lecturers, facilitators and part-time staff paid
Q1 management accounts and value for money audit were done and submitted to Management
01 Quarterly Meeting with 06 Faculty Quality Assurance(QA) Committee to Share Best Practices conducted
Ghent University and Deroose Plants Collaborations Initiated and Maintained
Monthly staff payroll for 286 staff and allowances for 70 part-time staff prepared and paid
University Council Monthly Retainer and quarterly fuel entitlement for 24 Council members paid.02 University Council and 05 Council Committee Meetings Held
Systems and ICT equipment maintained
University campus and facilities/ Property managed
University Budget Frame Work Paper for FY 2023/24 prepared and submitted
4 teams; netball female, volley ball male, athletics male and pool table, represented the university in the 28th Association of Uganda University Sports games from 16th -21st Dec.2023 at Uganda Christian University

Variations and Challenges

The process of staff recruitment was ongoing and Some of the identified positions were not filled as programmed. This affected the absorption of the the wage and NSSF component. This matter is being addressed as Council approved the positions and the process for advertising has commenced; and
The delay in the procurement process for supplies which was still on going and at various stages, created a slow pace on financial absorption. As a remedy, Cost Center managers have been advised to initiate all procurements as early as the beginning of the Fiscal year.

Limited capacity of suppliers i.e. not being in position to provide all the required supplies e.g. Student ID materials, Certificate paper, among others and Inconsistent Prices

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	38.072	43.482	21.490	15.039	56.4 %	39.5 %	70.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	19.257	19.208	9.823	8.365	51.0 %	43.4 %	85.2 %
320008 Community Outreach services	0.455	0.455	0.271	0.080	59.6%	17.6%	29.5%
320036 Research, Innovation and Technology Transfer	0.492	0.492	0.304	0.204	61.8%	41.5%	67.1%
320043 Teaching and Training	18.311	18.262	9.249	8.081	50.5%	44.1%	87.4%
Sub SubProgramme:02 Support Services Programme	18.814	24.273	11.667	6.674	62.0 %	35.5 %	57.2 %
000001 Audit and Risk Management	0.306	0.306	0.188	0.090	61.4%	29.4%	47.9%
000002 Construction Management	2.000	6.250	1.717	0.246	85.9%	12.3%	14.3%
000003 Facilities and Equipment Management	0.229	1.389	1.201	0.054	524.5%	23.6%	4.5%
000004 Finance and Accounting	0.658	0.658	0.343	0.313	52.1%	47.6%	91.3%
000005 Human Resource Management	0.486	0.486	0.254	0.199	52.3%	40.9%	78.3%
000006 Planning and Budgeting services	0.882	0.902	0.466	0.364	52.8%	41.3%	78.1%
000007 Procurement and Disposal Services	0.259	0.259	0.133	0.108	51.4%	41.7%	81.2%
000010 Leadership and Management	6.233	6.174	2.879	2.173	46.2%	34.9%	75.5%
000035 Library Services	0.790	0.790	0.418	0.342	52.9%	43.3%	81.8%
320001 Academic Affairs	2.481	2.481	1.309	0.859	52.8%	34.6%	65.6%
320010 E-Learning, and innovation services	1.287	1.287	0.745	0.575	57.9%	44.7%	77.2%
320013 Estates Management	1.363	1.451	0.742	0.543	54.4%	39.8%	73.2%
320036 Research, Innovation and Technology Transfer	0.753	0.753	0.578	0.318	76.8%	42.2%	55.0%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.087	1.087	0.693	0.490	63.8%	45.1%	70.7%
Total for the Vote	38.072	43.482	21.490	15.039	56.4 %	39.5 %	70.0 %

VOTE: 401 Mulago National Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	50.138	50.138	25.069	19.897	50.0 %	39.7 %	79.4 %
	Non-Wage	62.412	62.412	31.207	23.263	50.0 %	37.3 %	74.5 %
Dev.	GoU	5.260	5.260	2.630	0.249	50.0 %	4.7 %	9.5 %
	Ext Fin.	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		117.810	117.810	58.906	43.409	50.0 %	36.8 %	73.7 %
Total GoU+Ext Fin (MTEF)		129.078	129.078	58.906	43.409	45.6 %	33.6 %	73.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		129.078	129.078	58.906	43.409	45.6 %	33.6 %	73.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		129.078	129.078	58.906	43.409	45.6 %	33.6 %	73.7 %
Total Vote Budget Excluding Arrears		129.078	129.078	58.906	43.409	45.6 %	33.6 %	73.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	129.078	129.078	58.906	43.408	45.6 %	33.6 %	73.7 %
Sub SubProgramme:01 National Referral Hospital Services	129.078	129.078	58.906	43.408	45.6 %	33.6 %	73.7 %
Total for the Vote	129.078	129.078	58.906	43.408	45.6 %	33.6 %	73.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 National Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

5.538	Bn Shs	Department : 001 General Administration and Support Services
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Reason: Specified by item

Items

1.762	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Processing payments

1.461	UShs	273104 Pension
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Reason: Continous verification of pensioners underway

1.047	UShs	273105 Gratuity
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Reason: Retirement dates approaching.

0.368	UShs	228001 Maintenance-Buildings and Structures
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Reason: Processing payment

0.324	UShs	221003 Staff Training
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Reason: Rolled-over to Q3

2.406	Bn Shs	Department : 002 Medical Services
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Reason: Specified for each item

Items

2.072	UShs	224001 Medical Supplies and Services
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Reason: Processing payment

0.188	UShs	225101 Consultancy Services
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Reason: processing payment

0.060	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Processing payments

0.038	UShs	224005 Laboratory supplies and services
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Reason: Rolledover to Q3

0.032	UShs	224010 Protective Gear
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Reason: Outsourced supplies, processing payments

2.381	Bn Shs	Project : 1637 Retooling of Mulago National Referral Hospital
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Reason: Specified for each item

Items

1.267	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Processing payment for supplies

1.114	UShs	312111 Residential Buildings - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

2.381	Bn Shs	Project : 1637 Retooling of Mulago National Referral Hospital
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Reason: Specified for each item

Items

Reason: No stationed engineer to prepare certifiactes of completion in a timely manner

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of super-specialized HR recruited	Number	60	0
No. of super-specialized HR trained	Number	50	20
Percentage of the staff structure filled	Percentage	68%	68%
number of super specialised HR trained and retained	Number	50	20
Budget Output: 320002 Administrative and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Risk mitigation plan in place	Yes/No	Yes	Yes
Proportion of clients who are satisfied with services	Proportion	75%	35%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National Referral Hospital Services

Department:001 General Administration and Support Services

Budget Output: 320002 Administrative and support services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of performance reviews conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	2	1

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	22	22

Department:002 Medical Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Target Laboratories accredited	Percentage	100%	80%
Proportion of key functional diagnostic equipment	Proportion	80%	90%
% of calibrated equipment in use	Percentage	100%	80%
% of referred in patients who receive specialised health care services	Percentage	95%	93%
Proportion of patients referred in	Proportion	90%	90%
Proportion of patients referred out	Proportion	5%	7%

Budget Output: 320047 Surgical Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of calibrated equipment in use	Percentage	95%	90%
% Increase in Specialised out patient services offered	Percentage	65%	60%
% of referred in patients who receive specialised health care services	Percentage	95%	90%
% of stock outs of essential medicines	Percentage	20%	25%
Average Length of Stay	Number	5	3.97

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National Referral Hospital Services

Department:002 Medical Services

Budget Output: 320047 Surgical Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Bed Occupancy Rate	Rate	85%	89%
Proportion of patients referred in	Proportion	90%	93%
Proportion of Hospital based Mortality	Proportion	3%	6%
Proportion of patients referred out	Proportion	7%	8%

Budget Output: 320048 Internal Medicine and Rehabilitation Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	200	140
% of referred in patients who receive specialised health care services	Percentage	95%	93%
% of stock outs of essential medicines	Percentage	30%	36%
Average Length of Stay	Number	4	2.85
Bed Occupancy Rate	Rate	90%	92%
Proportion of Hospital based Mortality	Proportion	5%	4.5%
No. of Patients diagnosed for TB/Malaria/HIV	Number	620	467

Budget Output: 320049 Medical Research

PIAP Output: 1203011201 Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	8	0

Budget Output: 320050 Paediatric Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of calibrated equipment in use	Percentage	100%	90%
% Increase in Specialised out patient services offered	Percentage	95%	92%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National Referral Hospital Services

Department:002 Medical Services

Budget Output: 320050 Paediatric Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of referred in patients who receive specialised health care services	Percentage	95%	92%
% of stock outs of essential medicines	Percentage	35%	28%
Average Length of Stay	Number	3	3.14
Bed Occupancy Rate	Rate	90	90%
Proportion of patients referred in	Proportion	78%	90%
Proportion of Hospital based Mortality	Proportion	5%	4%
Proportion of patients referred out	Proportion	3%	4%

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public health sector staff houses constructed	Number	150	0

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	60%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	75%	60%

Performance highlights for the Quarter

1. New specialized services introduced i.e kidney transplant (One patient transplanted, 10 others scheduled for subsequent transplant surgery), arthroscopy, interventional radiology, geriatric medicine, Paed nephology, endocrinology
2. Acquired some specialized equipment (01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges; 02 suction machines, instrument sets for organ transplant and other medical furniture) to increase profile of services including.
3. Procured a UGX 4.5bn worth assorted supplies (drugs, reagents and sundries) for specialized services
4. Held Surgical week and camps/outreaches with free super-specialized services including knee replacement, interventional radiological surgeries.
5. Procured maintenance, repair and/or service contracts for equipment including Ophthalmology, Theater, Anaesthesia, ICU, Lifts, Radiology, anesthesia, Nuclear medicine equipment, etc.
6. Conducted ISO Internal audit & submitted, await ISO service certification.
7. SANAS Accredited Clinical Laboratory, with tests in Microbiology.
8. Operationalized customer care points and trained support staff in customer service for enhanced customer care and brand management.
9. The ongoing construction of 150 housing units for staff working in critical areas now at 48.5% completion.
10. 587 Orthopaedic appliances fabricated, assembled or repaired under orthopaedic workshops i.e 115 wood, 102 metal, 127 leather, 243 Prosthetics & orthotics workshops services.

Variations and Challenges

- Staffing gaps i.e both number and skill mix for the intended specialization due to ban on recruitment and wage inadequacy to service the newly approved specialised structure. Additionally, non-deployment of medical interns by MoH as well as strike by SHOs and MOSG created some gaps in service delivery.
- Salary discrepancies between scientists and non-scientists, all of whom are exposed to same risks and are collectively working tirelessly to provide quality specialized tertiary health care services is very demotivational to the non-scientists.
- Stock-outs of medicines and supplies (both essential supplies under NMS and specialized supplies) due budget to inadequacies for the medical supplies.
- Inadequate budget for the servicing and maintenance of medical equipment has rendered some key equipment dysfunctional.
- Inadequate accommodation for staff working in critical areas i.e emergencies.
- High Patient Load especially in Neuro, Accident & Emergency, Trauma, sickle cell and medical wards.
- Limited coverage of the Integrated Hospital Management System (IHMS) due to budget constraint.
- Inadequate recurrent budget especially for utilities, security and staff training.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	117.810	117.810	58.906	43.409	50.0 %	36.8 %	73.7 %
Sub SubProgramme:01 National Referral Hospital Services	117.810	117.810	58.906	43.409	50.0 %	36.8 %	73.7 %
000001 Audit and Risk Management	0.219	0.219	0.110	0.106	50.2%	48.4%	96.4%
000002 Construction Management	3.260	3.260	1.114	0.000	34.2%	0.0%	0.0%
000003 Facilities and Equipment Management	2.000	2.000	1.516	0.249	75.8%	12.5%	16.4%
000004 Finance and Accounting	0.152	0.152	0.076	0.071	50.0%	46.7%	93.4%
000005 Human Resource Management	71.674	71.674	35.964	27.781	50.2%	38.8%	77.2%
320002 Administrative and support services	20.372	20.372	10.049	7.530	49.3%	37.0%	74.9%
320009 Diagnostic Services	0.510	0.510	0.255	0.217	50.0%	42.5%	85.1%
320047 Surgical Services	5.430	5.430	2.715	1.341	50.0%	24.7%	49.4%
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	6.900	5.983	50.0%	43.4%	86.7%
320049 Medical Research	0.123	0.123	0.072	0.056	58.5%	45.5%	77.8%
320050 Paediatric Services	0.270	0.270	0.135	0.075	50.0%	27.8%	55.6%
Total for the Vote	117.810	117.810	58.906	43.409	50.0 %	36.8 %	73.7 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Referral Hospital Services	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1637 Retooling of Mulago National Referral Hospital	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 402 Butabika Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.584	9.584	4.792	4.158	50.0 %	43.4 %	86.8 %
	Non-Wage	10.622	10.622	5.972	4.518	56.2 %	42.5 %	75.7 %
Dev.	GoU	2.513	2.513	1.257	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.719	22.719	12.021	8.676	52.9 %	38.2 %	72.2 %
Total GoU+Ext Fin (MTEF)		22.719	22.719	12.021	8.676	52.9 %	38.2 %	72.2 %
Arrears		0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.720	22.720	12.021	8.676	52.9 %	38.2 %	72.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.720	22.720	12.021	8.676	52.9 %	38.2 %	72.2 %
Total Vote Budget Excluding Arrears		22.719	22.719	12.021	8.676	52.9 %	38.2 %	72.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	22.720	22.720	12.020	8.676	52.9 %	38.2 %	72.2 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	12.020	8.676	52.9 %	38.2 %	72.2 %
Total for the Vote	22.720	22.720	12.020	8.676	52.9 %	38.2 %	72.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Sub Programme: 02 Population Health, Safety and Management

0.333	Bn Shs	Department : 001 Clinical Services
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Reason: Delayed delivery of invoices

Items

0.223	UShs	224006 Food Supplies
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Reason:

0.037	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

0.029	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed delivery of requisitions

0.017	UShs	223001 Property Management Expenses
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Reason:

0.012	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed processing of invoices

0.002	Bn Shs	Department : 002 Nursing Services
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Reason: Delayed delivery of requisitions

Items

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed delivery of requisitions

0.001	UShs	227001 Travel inland
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Reason: Delayed delivery of requisitions

1.119	Bn Shs	Department : 003 Support Services
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Reason: Delayed delivery of invoices and other documents

Items

0.731	UShs	273105 Gratuity
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Reason: The verification process of retiring staff by Ministry of Public Service was still on going

0.151	UShs	228001 Maintenance-Buildings and Structures
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Reason: Delayed delivery of invoices

0.094	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delayed delivery of invoices

0.030	UShs	223002 Property Rates
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Reason:

0.020	UShs	273104 Pension
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Provision of Specialised Mental Health Services****Sub Programme: 02 Population Health, Safety and Management**

1.119	Bn Shs	Department : 003 Support Services
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Reason: Delayed delivery of invoices and other documents		
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Items

Reason:		
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1.257	Bn Shs	Project : 1572 Retooling of Butabika National Referral Hospital
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Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices		
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Items

0.857	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices		
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0.200	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices		
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0.150	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices		
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0.050	UShs	313137 Information Communication Technology network lines - Improvement
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Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices		
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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports produced	Number	4	2
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	70%
Budget Output: 320008 Community Outreach services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	7%	5%
proportion of Lower levels health facilities routinely reporting on HT and DM	Proportion	70%	50%
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%. of eligible population screened	Percentage	6%	6%
Budget Output: 320029 Mental Health Research			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	80%	70%
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
National Health, Research and Innovation strategy developed	Text	3	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Department:001 Clinical Services

Budget Output: 320029 Mental Health Research

PIAP Output: 1203011201 Health research & innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Research Publications	Number	2	1

Budget Output: 320030 Mental Health services

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of health facilities providing UMNHCP	Percentage	20%	10%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011003 Preventive programs for NCDs implemented**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	10%	8%

PIAP Output: 1203011005 Preventive programs for NCDs implemented**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of population utilizing cancer prevention services	Percentage	6%	4%

Department:002 Nursing Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	30000	15000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	15
No. of health workers trained to deliver KP friendly services	Number	8	6

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Department:002 Nursing Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Patients diagnosed for TB/Malaria/HIV	Number	5532	2766

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	80%	70%
% of functional EPI fridges	Percentage	100%	100%

PIAP Output: 1203011409 Target population fully immunized**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

Department:003 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Department:003 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	50%
Staffing levels, %	Percentage	82%	50%
% of staff with performance plan	Percentage	75%	75%

PIAP Output: 1203010508 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of staff with performance plan	Percentage	80%	80%
Staffing levels, %	Percentage	86%	50%
Proportion of established positions filled	Proportion	460	420

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of human resource for health decisions made	Number	60	60

Project:1572 Retooling of Butabika National Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	70	70

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	100%	100%

Performance highlights for the Quarter

Despite the budget challenges the Hospital managed to achieve most of its targets. The Hospital repaired the MRI machine which had developed a mechanical problem and yet in addition to serving our patients its also one of our main source of income under NTR.

Outpatient Services

- a) 8,931 Mental Health clinic attendances (4,414 male and 4,517 female)
- b) 1,721 Child Mental Health Clinic attendances (1,036 male and 685 female)
- c) 11,571 Alcohol and Drug Clinic attendances (9,091 male and 2,480 female)
- d) 18,032 attended to in the general Outpatient.

Inpatient Services

- a) 1,935 inpatient admissions (1,261 male and 674 female)
- b) 14,582 Diagnostics attendances
- c) 213% bed occupancy rate
- d) 1,993 patients rehabilitated (1,235 male and 758 female)

Variances and Challenges

The Hospital is handling very big number of patients and particularly the inpatients. Using the same budget to support a Bed Occupancy Rate of 212% has a big negative effect on the quality of service. The Hospital staffing is currently at 50% and yet the number of patients accessing for our services is increasing. The current Hospital budget for drugs is inadequate and yet mental health commodities are very expensive and cannot be afforded by the majority of our patients from the private facilities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.720	22.720	12.020	8.675	52.9 %	38.2 %	72.2 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	12.020	8.675	52.9 %	38.2 %	72.2 %
000001 Audit and Risk Management	0.055	0.055	0.027	0.020	49.1%	36.4%	74.1%
000003 Facilities and Equipment Management	2.513	2.513	1.257	0.000	50.0%	0.0%	0.0%
000005 Human Resource Management	0.020	0.020	0.010	0.009	50.0%	45.0%	90.0%
000008 Records Management	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
320002 Administrative and Support Services	16.451	16.451	8.886	7.141	54.0%	43.4%	80.4%
320008 Community Outreach services	0.135	0.135	0.067	0.043	49.6%	31.9%	64.2%
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.005	0.004	50.0%	40.0%	80.0%
320022 Immunisation Services	0.010	0.010	0.005	0.003	50.0%	30.0%	60.0%
320029 Mental Health Research	0.037	0.037	0.019	0.004	51.4%	10.8%	21.1%
320030 Mental Health services	3.378	3.378	1.689	1.405	50.0%	41.6%	83.2%
320033 Outpatient Services	0.106	0.106	0.053	0.043	50.0%	40.6%	81.1%
Total for the Vote	22.720	22.720	12.020	8.675	52.9 %	38.2 %	72.2 %

VOTE: 403 Arua Hospital***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.663	8.663	4.332	4.124	50.0 %	47.6 %	95.2 %
	Non-Wage	3.549	3.549	1.775	1.454	50.0 %	41.0 %	81.9 %
Dev.	GoU	2.620	2.620	1.310	0.037	50.0 %	1.4 %	2.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.833	14.833	7.417	5.615	50.0 %	37.9 %	75.7 %
Total GoU+Ext Fin (MTEF)		14.833	14.833	7.417	5.615	50.0 %	37.9 %	75.7 %
Arrears		0.007	0.007	0.007	0.007	103.4 %	103.4 %	100.0 %
Total Budget		14.840	14.840	7.424	5.622	50.0 %	37.9 %	75.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.840	14.840	7.424	5.622	50.0 %	37.9 %	75.7 %
Total Vote Budget Excluding Arrears		14.833	14.833	7.417	5.615	50.0 %	37.9 %	75.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	14.840	14.840	7.424	5.622	50.0 %	37.9 %	75.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	14.840	14.840	7.424	5.622	50.0 %	37.9 %	75.7 %
Total for the Vote	14.840	14.840	7.424	5.622	50.0 %	37.9 %	75.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.000** Bn Shs Department : 001 Hospital Services

Reason: Insignificant

*Items***0.321** Bn Shs Department : 002 Support Services

Reason: Systems challenges, where pensioners names kept on dropping from the payroll, delays in processing gratuity files and delays in procurement processes contributed to the unspent balances.

*Items***0.188** UShs 273104 Pension

Reason: Systems challenges, where pensioners names kept on dropping from the payroll.

0.109 UShs 273105 Gratuity

Reason: Delays in processing gratuity files.

0.019 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delays in procurement processes

0.003 UShs 221010 Special Meals and Drinks

Reason: Delays in procurement processes

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

1.273 Bn Shs Project : 1581 Retooling of Arua Regional Referral Hospital

Reason: Contractors to do renovation works identified and site handed over and works are set to start in Q3. The Contractor to supply medical equipment identified and supplies to be delivered in Q3

*Items***0.800** UShs 312111 Residential Buildings - Acquisition

Reason: Contractors to do renovation works identified and site handed over and works are set to start in Q3.

0.390 UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: The Contractor to supply medical equipment identified and supplies to be delivered in Q3

0.083 UShs 228001 Maintenance-Buildings and Structures

Reason: Contractors to do renovation works identified and site handed over and works are set to start in Q3.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	50%	0
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Average Length of Stay	Number	4	3.9
Bed Occupancy Rate	Rate	85%	83%
Proportion of Hospital based Mortality	Proportion	5%	5.4%
Proportion of patients referred out	Proportion	5%	0%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	80%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	30%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1%	26%
Proportion of patients referred in	Proportion	5%	0%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of EMS cadre recruited	Number	2	0
No. of EMS cadre trained (in-service)	Number	6	0

Budget Output: 000008 Records Management

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports disseminated	Number	4	2
Number of reports produced	Number	68	34

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	5%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	4	0
No. of functional Quality improvement committees	Number	1	1

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1581 Retooling of Arua Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	2	0

PIAP Output: 1203010512 Increased coverage of health workers accommodations**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public health sector staff houses constructed	Number	4	0

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	Equipment Inventory Maintained and Updated	Equipment inventory maintained and updated.

Performance highlights for the Quarter

The following achievements were realised in the quarter.

1. Diagnostic services: 1,878 x-rays; 2,776 Ultra Sound Scans; 163 CT scans; 47,132 laboratory tests done.
2. Prevention and Rehabilitation Services: 613 family planning use attendance. 3,269 ANC attendance recorded.
3. Immunization Services: 12,729 Children Immunized; 1,261 Mothers Immunized.
4. Inpatient Services: 5243 admissions; 3.9 days Average length of stay; 81% Bed Occupancy rate; 966 surgical operations; 1,830 deliveries; 1,192 Referrals in.
5. Outpatient Services: 2,678 Outpatient attendance; 20,677 Specialized Outpatient attendance.
6. Medicines and Health Supplies: Medicines worth UGX396,235,656.72 supplied by NMS in two cycles.
7. Audit and Risk Management: 1 Quarterly Audit report and 1 Quarterly stock report submitted.
8. Hospital Management and Support Services: 1 Quarterly performance review; 1 Hospital Management; 10 Department Meetings; 1 Senior Staff and 1 General Staff meetings held; 1 Round of Medical Equipment Maintenance outreaches done. Medical equipment in good functional condition in most of the health facilities. Medical equipment inventory updated in the new online NOMAD software.
9. Human Resources Management: Staff salaries, pensions for the month of November delayed; 1 Quarterly training committee meeting held; 1 Quarterly Rewards and sanctions session held; All (100%) staff appraised under probation were appraised.
10. Records and Information Management: 3 Monthly Reports collected and submitted; 1 Quarterly Health Management Information System Report collected and submitted; 13 Weekly Surveillance Reports collected and submitted.
11. Renovation of Medical Records Office and Orthopaedic ward: Contractors for renovation works identified and site handed over.
12. Construction of Arua Regional Blood Bank and Staff House for Blood Bank Staff. Over all progress is at 89; Contractor for the construction of Staff houses for Blood bank identified.

Variations and Challenges

The following challenges affected services delivery by the hospital.

1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected. Some key staff category are not available e.g. Specialists in Radiology, Eye, ENT, Anaesthesiology, Neurosurgery among others and limited staff in other critical fields like Anaesthetic Officers, Clinical Officers among others affects service delivery.
2. The high number of refugees receiving medical services from the hospital: about 4% of the total inpatient admissions and total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget.
3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4. Unstable power supply from the provider (WENRECO). Intermittent power supply affected provision of services including surgical procedures, investigations etc. and the budget for fuel for generator can not cope with the power needs of the hospital.
5. Break down of key machinery especially the oxygen plant affected management of patients who needed oxygen and the hospital kept incurring costs in getting oxygen from Soroti Regional Referral Hospital in terms of transportation costs.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.840	14.840	7.424	5.623	50.0 %	37.9 %	75.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	14.840	14.840	7.424	5.623	50.0 %	37.9 %	75.7 %
000001 Audit and Risk Management	0.016	0.016	0.008	0.008	50.0%	50.0%	100.0%
000002 Construction Management	0.920	0.920	0.920	0.037	100.0%	4.0%	4.0%
000003 Facilities and Equipment Management	1.700	1.700	0.390	0.000	22.9%	0.0%	0.0%
000005 Human Resource Management	10.561	10.561	5.281	4.776	50.0%	45.2%	90.4%
000008 Records Management	0.008	0.008	0.004	0.004	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.018	0.018	0.009	0.009	50.0%	50.0%	100.0%
320021 Hospital Management and Support Services	1.380	1.380	0.694	0.670	50.3%	48.6%	96.5%
320022 Immunisation Services	0.017	0.017	0.009	0.009	52.9%	52.9%	100.0%
320023 Inpatient Services	0.137	0.137	0.069	0.069	50.4%	50.4%	100.0%
320027 Medical and Health Supplies	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
320033 Outpatient Services	0.062	0.062	0.031	0.031	50.0%	50.0%	100.0%
320034 Prevention and Rehabilitaion services	0.011	0.011	0.005	0.005	45.5%	45.5%	100.0%
Total for the Vote	14.840	14.840	7.424	5.623	50.0 %	37.9 %	75.7 %

VOTE: 404 Fort Portal Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.818	9.818	4.909	3.883	50.0 %	39.6 %	79.1 %
	Non-Wage	3.475	3.475	1.737	1.588	50.0 %	45.7 %	91.4 %
Dev.	GoU	0.120	0.120	0.060	0.056	50.0 %	46.7 %	93.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.413	13.413	6.706	5.527	50.0 %	41.2 %	82.4 %
Total GoU+Ext Fin (MTEF)		13.413	13.413	6.706	5.527	50.0 %	41.2 %	82.4 %
Arrears		0.079	0.079	0.079	0.066	99.4 %	83.1 %	83.5 %
Total Budget		13.493	13.493	6.785	5.593	50.3 %	41.5 %	82.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.493	13.493	6.785	5.593	50.3 %	41.5 %	82.4 %
Total Vote Budget Excluding Arrears		13.413	13.413	6.706	5.527	50.0 %	41.2 %	82.4 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	13.493	13.493	6.786	5.593	50.3 %	41.5 %	82.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.493	13.493	6.786	5.593	50.3 %	41.5 %	82.4 %
Total for the Vote	13.493	13.493	6.786	5.593	50.3 %	41.5 %	82.4 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Bn Shs	Department : 001 Hospital Services
Reason: There was delay in the payment for stationary supplied due to the delay in invoicing by the service provider. There was also a delay in paying for medical expenses of employees who qualify as well as delay to deliver charcoal used for cooking food for abandoned patients. These caused the unspent balances.	

Items

0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

0.002	UShs	212102 Medical expenses (Employees)
Reason: There was also a delay in processing payments for medical expenses for sick staff and qualify for payments.		

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: There was delay in invoicing for the stationary supplied to the hospital thus delayed payments.		

0.001	UShs	223001 Property Management Expenses
Reason:		

0.001	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: The supplier for charcoal delayed to deliver thus delay in payments.		

0.131	Bn Shs	Department : 002 Support Services
Reason: Pensions was over budgeted following the cancellation of the retirement of Nursing Assistants which was initially planned for June, 2023. The company proving security services to the hospital delayed to invoice for the services provided thus delayed payments.		

Items

0.103	UShs	273104 Pension
Reason: There was over budgeting for pensions following the cancellation of the retirement of Nursing Assistants which was planned for June, 2023.		

0.023	UShs	273105 Gratuity
Reason:		

0.003	UShs	212101 Social Security Contributions
Reason:		

0.001	UShs	223004 Guard and Security services
Reason: There was delay by the private security company to invoice the hospital for the services they provided.		

Bn Shs	Project : 1576 Retooling of Fort Portal Regional Referral Hospital
Reason: There was no invoice to pay since the Project Manager delayed to submit his claim for supervision of the works thus leading to the funds being unspent.	

Items

0.004	UShs	312139 Other Structures - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Project : 1576 Retooling of Fort Portal Regional Referral Hospital
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Reason: There was no invoice to pay since the Project Manager delayed to submit his claim for supervision of the works thus leading to the funds being unspent.

Items

Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	5520
No. of voluntary medical male circumcisions done	Number	3500	338
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of voluntary medical male circumcisions done	Number	4000	338
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	5520
% of stock outs of essential medicines	Percentage	20%	20%
Proportion of patients referred out	Proportion	7%	3%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% of Children Under One Year Fully Immunized	Percentage	90%	90%
% of functional EPI fridges	Percentage	90%	90%
% of health facilities providing immunization services by level	Percentage	90%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% of Children Under One Year Fully Immunized	Percentage	95%	90%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	90%	100%

PIAP Output: 1203011409 Target population fully immunized**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	95%	90%
% Availability of vaccines (zero stock outs)	Percentage	95%	100%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	3000000	1600000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	5520
No. of voluntary medical male circumcisions done	Number	3500	338
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	20	13
% of calibrated equipment in use	Percentage	70%	70%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	5520
% of stock outs of essential medicines	Percentage	10%	10%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	80%	75%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	50%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	60%	62%
No. of health workers trained in Supply Chain Management	Number	30	16
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	50%
% of Health facilities with 41 basket of EMHS	Percentage	90%	90%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	3000000	1600000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	5520
No. of voluntary medical male circumcisions done	Number	3500	338
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	2000000	1200000
No. of health workers trained to deliver KP friendly services	Number	15	13
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of key populations accessing HIV prevention interventions	Percentage	5%	5%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	5520
Proportion of patients referred in	Proportion	5%	4%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	5520
No. of voluntary medical male circumcisions done	Number	4000	338
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	80%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	4000000	1200000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	5520

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	100%	100%
HIV prevalence Rate (%)	Percentage	5%	6%
Viral Load suppression (%)	Percentage	100%	100%
HIV incidence rate	Rate	15	13%
TB incidence rate per 1,000	Rate	23	20%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	2	2
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	80%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	50	15
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	75%	24%
% of staff with performance plan	Percentage	80%	80%
Proportion of established positions filled	Percentage	65%	30%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	75%	24%

PIAP Output: 1203011004 Human resources recruited to fill vacant posts**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	75%	24%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	50%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	80%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	50	16
Number of quarterly Audit reports submitted	Number	4	2

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	18
Number of guidelines disseminated	Number	6	3

Project:1576 Retooling of Fort Portal Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

Performance highlights for the Quarter

The following have been achieved in the quarter:

1. Diagnostic services:

- 36,198 laboratory tests done.
- 3,434 ultra-sound scans done.
- 1,739 X-rays done.
- 41 ECG cases done.

2. OPD Services:

- 22,375 general OPD cases attended to.
- 23,298 specialized OPD cases attended to.
- 2,439 ANC cases attended to.

3. Inpatient Services:

- 6,431 Inpatient admissions
- 275 deaths recorded in the quarter.
- 3.5 days was the ALOS.
- 70% was the bed occupancy rate.
- 246 was the average occupancy.

4. Internal Audit.

- One audit report made and submitted.
- One audit plan made and submitted.
- Audit recommendations implemented by management.

5. Hospital management and support services:

- One hospital management board meeting held.
- Staff salaries and pensions are paid on time (by 28th of every month).
- Routine medical equipment maintenance carried out in the region by the regional equipment maintenance team.
- One general staff meeting held.

6. Medicines and medical supplies:

- NMS supplied medicines worth 217,679,326 UGX only. NMS didn't deliver some supplies despite the hospital having money with them.
- Private wing procured medicines worth 42,894,659 UGX only.
- There was recurrent stockouts of medicines in the hospital.

Variations and Challenges

1. The supply of medicines and medical supplies by the National medical Stores have been erratic thus creating a long period of shortages of supplies. This has led to the disgruntlement of patients who are always asked to buy medicines and other supplies from the private pharmacies.
2. The hospital runs insufficient non-wage recurrent budget. We are unable to pay water, electricity, and allowances among other critical issues. The funds for retooling is equally inadequate thus no major capital developments can be undertaken.
3. There is overwhelming numbers of patients to attend to and yet the staff offering the service are few. This leads to long waiting time.
4. There is shortage of staff accommodation thus a large number of staff live outside the facility.
5. There is overwhelming cost for patients referral to the national referral hospitals. This is due to insufficient NWR budget.
6. Demotivated staff is very difficult to manage due to shortage of supplies and poor working conditions and environment.
7. Some service providers delay to supply goods and services as well as delay to invoice for the service provided. This leads to under expenditure.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.493	13.493	6.786	5.591	50.3 %	41.4 %	82.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.493	13.493	6.786	5.591	50.3 %	41.4 %	82.4 %
000001 Audit and Risk Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000002 Construction Management	0.120	0.120	0.060	0.056	50.0%	46.7%	93.3%
000005 Human Resource Management	1.657	1.657	0.864	0.723	52.1%	43.6%	83.7%
000008 Records Management	0.150	0.150	0.075	0.075	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.066	0.066	0.036	0.033	54.5%	50.0%	91.7%
320021 Hospital Management and Support Services	0.428	0.428	0.210	0.206	49.1%	48.1%	98.1%
320022 Immunisation Services	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
320023 Inpatient Services	10.602	10.602	5.305	4.265	50.0%	40.2%	80.4%
320027 Medical and Health Supplies	0.200	0.200	0.100	0.099	50.0%	49.5%	99.0%
320033 Outpatient Services	0.120	0.120	0.061	0.060	50.8%	50.0%	98.4%
320034 Prevention and Rehabilitaion services	0.080	0.080	0.040	0.039	50.0%	48.8%	97.5%
Total for the Vote	13.493	13.493	6.786	5.591	50.3 %	41.4 %	82.4 %

VOTE: 405 Gulu Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.343	9.343	4.672	4.501	50.0 %	48.2 %	96.3 %
	Non-Wage	6.646	6.658	3.323	2.127	50.0 %	32.0 %	64.0 %
Dev.	GoU	0.120	0.108	0.060	0.060	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.109	16.109	8.055	6.688	50.0 %	41.5 %	83.0 %
Total GoU+Ext Fin (MTEF)		16.109	16.109	8.055	6.688	50.0 %	41.5 %	83.0 %
	Arrears	0.153	0.153	0.153	0.151	100.0 %	98.7 %	98.7 %
Total Budget		16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %
Total Vote Budget Excluding Arrears		16.109	16.109	8.055	6.688	50.0 %	41.5 %	83.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	16.262	16.262	8.208	6.838	50.5 %	42.0 %	83.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.262	16.262	8.208	6.838	50.5 %	42.0 %	83.3 %
Total for the Vote	16.262	16.262	8.208	6.838	50.5 %	42.0 %	83.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.824	Bn Shs	Department : 001 Support Services
		Reason: Excessive disbursement of pension funds surpassing the hospital's needs, Protracted acquisition of services, including insurance policies
<i>Items</i>		
0.510	UShs	273104 Pension
		Reason: Excessive disbursal of pension funds beyond the hospital's actual needs
0.271	UShs	273105 Gratuity
		Reason: Excessive disbursal of pension funds beyond the hospital's actual needs
0.013	UShs	228002 Maintenance-Transport Equipment
		Reason: Protracted acquisition of services
0.005	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.005	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.373	Bn Shs	Department : 002 Hospital services
		Reason: The workshops and meetings related to Government-to-Government (G2G) initiatives were not scheduled or conducted as required. The procurement of a staff insurance policy specific to G2G personnel was initiated but process to be completed in Q3 Delays in both delivering essential supplies and submitting requisitions from service providers
<i>Items</i>		
0.087	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.059	UShs	221002 Workshops, Meetings and Seminars
		Reason: G2G related workshops were not organised due to Q1 G2G budgeting process
0.042	UShs	212102 Medical expenses (Employees)
		Reason: Protracted acquisition of G2G insurance services, including insurance policies
0.027	UShs	222001 Information and Communication Technology Services.
		Reason: Procrastination in the submission of requisitions by service providers, resulting in a slowdown of essential processes and potentially hindering timely service delivery
0.023	UShs	221009 Welfare and Entertainment
		Reason:
	Bn Shs	Project : 1585 Retooling of Gulu Regional Referral Hospital
		Reason: 0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	4	1
Proportion of quarterly facility supervisions conducted	Proportion	36	8
Proportion of patients who are appropriately referred in	Proportion	1700	519
Proportion of clients who are satisfied with services	Proportion	80%	79%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	36	8
Number of monitoring and evaluation visits conducted	Number	12	3
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	80%	39%
Staffing levels, %	Percentage	80%	39%
% of staff with performance plan	Percentage	95%	75%
Proportion of established positions filled	Percentage	80%	39%
% Increase in staff productivity	Percentage	90%	80%
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	80%	

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Support Services

Budget Output: 000008 Records Management

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of assessments undertak	Number	1	1
Number of health workers train	Number	6	9
Number of products developed	Number	12	3
Number of reports disseminated	Number	4	1
Number of reports produced	Number	12	3
Number of systems integrated	Number	2	1
Number of tools distributed	Number	40000	2100
Health Atlas in place	Status	1	1
Health Master Facility List wi	Status	1	1
Survey reports in place	Number	4	1
System in place	Number	1	1
Updated repository in place	Number	1	1

Budget Output: 320011 Equipment maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	347	347
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	85%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Support Services

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	8	8
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	4	1
Proportion of quarterly facility supervisions conducted	Proportion	75%	90%
Proportion of patients who are appropriately referred in	Proportion	90%	519
Proportion of clients who are satisfied with services	Proportion	90%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	12	3
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of facilities monitored	Number	1	1
No. of performance reviews carried out	Number	4	1
No. of Technical support supervisions conducted	Number	4	1
No of quarterly audits carried out	Number	4	1
No. of functional Quality improvement committees	Number	1	1

Department:002 Hospital services

Budget Output: 000013 HIV/AIDS mainstreaming

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 000013 HIV/AIDS mainstreaming

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	0.12%
Malaria incidence rate (cases	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	30	10
No. of CSOs and service providers trained	Number	30	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75
No. of health workers trained to deliver KP friendly services	Number	30	12
No. of HIV test kits procured and distributed	Number	200000	2000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	39
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	89
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	81%
% of calibrated equipment in use	Percentage	85%	85%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 000013 HIV/AIDS mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	89
No. of HIV Kits procured and distributed	Number	100000	2000
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	6%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	50%	45%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	80%	1%
Proportion of patients referred out	Proportion	20	17
No. of Patients diagnosed for NCDs	Number	100000	930
TB/HIV/Malaria incidence rates	Percentage	17%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	961

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	0.12%
Malaria incidence rate (cases	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	30	10
No. of CSOs and service providers trained	Number	30	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75
No. of health workers trained to deliver KP friendly services	Number	30	12
No. of HIV test kits procured and distributed	Number	200000	2000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	39
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	89
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	89
No. of HIV Kits procured and distributed	Number	100000	2000
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	6%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	50%	45%
Average Length of Stay	Number	3	4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	90%	1%
Proportion of patients referred out	Proportion	20	17
No. of Patients diagnosed for NCDs	Number	100000	930
TB/HIV/Malaria incidence rates	Percentage	17%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	961

Budget Output: 320023 Inpatient services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	0.12%
Malaria incidence rate (cases	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	30	10
No. of CSOs and service providers trained	Number	30	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75
No. of health workers trained to deliver KP friendly services	Number	30	12

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	200000	2000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	39
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	89
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	89
No. of HIV Kits procured and distributed	Number	100000	2000
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	50%	45%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	80%	1%
Proportion of patients referred out	Proportion	20	17

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Patients diagnosed for NCDs	Number	10000	961
TB/HIV/Malaria incidence rates	Percentage	26%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	961

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	90%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	94%
No. of health workers trained in Supply Chain Management	Number	100%	121
% of Health facilities with 41 basket of EMHS	Percentage	100%	95%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	0.12%
Malaria incidence rate (cases)	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	30	10
No. of CSOs and service providers trained	Number	30	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75
No. of health workers trained to deliver KP friendly services	Number	30	12
No. of HIV test kits procured and distributed	Number	200000	2000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	39
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	1
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	89
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	89
No. of HIV Kits procured and distributed	Number	100000	2000
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	85%	65%
Average Length of Stay	Number	3	4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	80%	1%
Proportion of patients referred out	Proportion	20	17
No. of Patients diagnosed for NCDs	Number	100000	961
TB/HIV/Malaria incidence rates	Percentage	17%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	961

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	2.9%
Malaria incidence rate (cases)	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	30	10
No. of CSOs and service providers trained	Number	30	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	30	12
No. of HIV test kits procured and distributed	Number	200000	2000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	39
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	89
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	89
No. of HIV Kits procured and distributed	Number	100000	2000
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	50%	45%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	80%	1%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of patients referred out	Proportion	20	17
No. of Patients diagnosed for NCDs	Number	100000	930
TB/HIV/Malaria incidence rates	Percentage	17%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	961

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	2.9%
Malaria incidence rate (cases	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%

Project:1585 Retooling of Gulu Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	Yes	Yes

Performance highlights for the Quarter

The attendance of both inpatients and outpatients saw a noticeable rise.

In general, outreaches and scheduled activities were executed punctually.

The commendable diagnostic performance was, in part, attributed to the sufficient availability of reagents, facilitating comprehensive investigations.

Effective community responsiveness was partially achieved through ongoing health talks and various awareness measures conducted within the community.

Despite delays in responsiveness from NMS, there was timely procurement of medicines and health supplies, coupled with vigilant monitoring of their usage.

Variations and Challenges

The procurement of a G2G staff insurance policy was hindered by procedural delays, resulting in unspent funds.

Pension funds exceeded the hospital's requirements, rendering them unabsorbable.

Due to delays in the submission of requisitions and the delivery of supplies by service providers, certain funds couldn't be absorbed.

On a broader note, the ongoing digitization of medical records management poses significant challenges to the facility. Instances of power shortages and internet connectivity issues lead to the loss of patient records, contributing to under-reporting in information management systems.

Another major challenge stems from severe resource shortages, including staff and infrastructure limitations. These constraints hindered the implementation of numerous activities, thereby preventing the achievement of all required deliverables.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %
000001 Audit and Risk Management	0.011	0.010	0.006	0.006	54.5%	54.5%	100.0%
000003 Facilities and Equipment Management	0.120	0.108	0.060	0.060	50.0%	50.0%	100.0%
000005 Human Resource Management	11.741	11.741	5.892	4.939	50.2%	42.1%	83.8%
000008 Records Management	0.033	0.030	0.017	0.016	51.5%	48.5%	94.1%
000013 HIV/AIDS mainstreaming	2.625	2.625	1.272	0.988	48.5%	37.6%	77.7%
320009 Diagnostic Services	0.031	0.029	0.017	0.013	54.8%	41.9%	76.5%
320011 Equipment maintenance	0.158	0.151	0.079	0.070	50.0%	44.3%	88.6%
320021 Hospital Management and Support Services	0.743	0.735	0.450	0.417	60.6%	56.1%	92.7%
320023 Inpatient services	0.601	0.575	0.313	0.245	52.1%	40.8%	78.3%
320027 Medical and Health Supplies	0.014	0.013	0.008	0.005	57.1%	35.7%	62.5%
320033 Outpatient Services	0.151	0.213	0.078	0.066	51.7%	43.7%	84.6%
320034 Prevention and Rehabilitaion services	0.034	0.033	0.017	0.014	50.0%	41.2%	82.4%
Total for the Vote	16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %

VOTE: 406 Hoima Hospital***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.001	10.001	5.000	4.428	50.0 %	44.3 %	88.6 %
	Non-Wage	2.464	2.464	1.203	0.924	48.8 %	37.5 %	76.8 %
Dev.	GoU	2.620	2.620	1.310	0.020	50.0 %	0.8 %	1.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
Total GoU+Ext Fin (MTEF)		15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
Total Vote Budget Excluding Arrears		15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
Total for the Vote	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.019	Bn Shs	Department : 001 Hospital Services
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Reason: Procurements still under process

Items

0.010	UShs	223001 Property Management Expenses
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Reason:

0.004	UShs	224001 Medical Supplies and Services
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Reason: Procurements were still under process

0.003	UShs	221010 Special Meals and Drinks
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Reason: procurement still under process

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.259	Bn Shs	Department : 002 Support Services
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Reason: Paper work for gratuity pending approvals

The transition from IPPS to HCM affected some pensioners affecting their payments

Procurement process under way

Items

0.166	UShs	273105 Gratuity
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Reason: paper work for gratuity pending approvals

0.089	UShs	273104 Pension
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Reason: The transition from IPPS to HCM affected some pensioners

0.002	UShs	223001 Property Management Expenses
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Reason:

0.002	UShs	221010 Special Meals and Drinks
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Reason: Procurement still under process

1.290	Bn Shs	Project : 1584 Retooling of Hoima Regional Referral Hospital
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Reason: Procurement processes are under way

Items

0.885	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement processes is under way

0.400	UShs	312111 Residential Buildings - Acquisition
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Reason: Procurement of service provider in progress

0.005	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process is under way

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	60%	70%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	1501	734
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% Increase in Specialised out patient services offered	Percentage	5%	1.5%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	90%	83%
% of Children Under One Year Fully Immunized	Percentage	82%	84%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	80%	76%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	85%	84%
% Availability of vaccines (zero stock outs)	Percentage	90%	83%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	80%	76%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1606	238
% of calibrated equipment in use	Percentage	50%	45%
Average Length of Stay	Number	4	3.5
Bed Occupancy Rate	Rate	85%	97.8%
No. of Patients diagnosed for TB/Malaria/HIV	Number	6726	5809

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	200	24
No. of voluntary medical male circumcisions done	Number	1501	734
% of key populations accessing HIV prevention interventions	Percentage	50%	44%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	961	15750
No. of voluntary medical male circumcisions done	Number	1501	734
% of key populations accessing HIV prevention interventions	Percentage	50%	44%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	90%	100%
% Increase in Specialised out patient services offered	Percentage	5%	1.5%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	961	15750
		1762	

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	1502	734
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	90%	100%
No. of HIV Kits procured and distributed	Number	961	15750

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
HIV prevalence Rate (%)	Percentage	10%	6%
Viral Load suppression (%)	Percentage	95%	98%
HIV incidence rate	Rate	5%	2.9%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	1	Yes
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
Number of audits conducted	Number	8	2
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of staff with performance plan	Percentage	85%	99%
Proportion of established positions filled	Percentage	85%	26.7%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	95%	26.7%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	40%	40%

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	55
Medical equipment inventory maintained and updated	Text	1	Yes
A functional incinerator	Status	1	Yes

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	6	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public health sector staff houses constructed	Number	4	0
Annual recruitment Plan in place	Yes/No	Yes	Yes

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	55
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	78%
Medical Equipment list and specifications reviewed	Text	100%	Yes
% functional key specialized equipment in place	Percentage	50%	42%
A functional incinerator	Status	1	Yes
Proportion of departments implementing infection control guidelines	Proportion	90%	75%

Performance highlights for the Quarter

1. The utilisation and execution of the released funds was generally good achieving 35.6% out of the release of 49.8% by the end of Q2
2. The vote achieved most of its planned targets. Under performance was noted in areas of outpatient, family planning and X-rays performed. The unspent balances were due to the incomplete procurement processes which are still under way, the transition of staff to Human Capital Management (HCM) from IPPS affected some pensioners and the unspent gratuity was due to pending approvals.
3. The Blood Bank construction is on schedule at 98% completion. Procurement of a servicer for the construction of residential buildings for the Blood Bank under way

Variations and Challenges

1. The insufficient budget allocation for both recurrent and development budget causing the accumulation of arrears in areas like water utilities, cleaning, maintenance of equipment, vehicle repairs etc.
2. Some structures need renovation and face-lifting like Mental Unit, Orthopaedic unit and others.
3. The Vote kick started a capital development project in FY2022/23 where 1.15Bn was released for the project and the site for the project was cleared by demolishing the old dilapidated structures which were accommodating several wards leading to relocation to other small spaces. Unfortunately in the current FY no funds were released for the project progress. The Vote is currently grappling with space challenges to accommodate the increasing numbers of patients admitted yet space has reduced from 317 beds to 268 beds
4. Limited budget for medical and office equipment maintenance both within the facility and the region at large
5. The low staffing level (26.7% according to the new staff structure), limited wage affecting service delivery

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
000001 Audit and Risk Management	0.012	0.012	0.004	0.004	33.3%	33.3%	100.0%
000002 Construction Management	0.800	0.800	0.400	0.000	50.0%	0.0%	0.0%
000003 Facilities and Equipment Management	1.820	1.820	0.910	0.020	50.0%	1.1%	2.2%
000005 Human Resource Management	11.098	11.098	5.546	4.718	50.0%	42.5%	85.1%
000008 Records Management	0.018	0.018	0.009	0.009	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.169	0.169	0.084	0.082	49.7%	48.5%	97.6%
320011 Equipment Maintenance	0.093	0.093	0.044	0.044	47.3%	47.3%	100.0%
320021 Hospital Management and Support Services	0.411	0.411	0.205	0.201	49.9%	48.9%	98.0%
320022 Immunisation Services	0.068	0.068	0.034	0.033	50.0%	48.5%	97.1%
320023 Inpatient Services	0.330	0.330	0.153	0.143	46.4%	43.3%	93.5%
320033 Outpatient Services	0.174	0.174	0.087	0.084	50.0%	48.3%	96.6%
320034 Prevention and Rehabilitaion services	0.092	0.092	0.038	0.034	41.3%	37.0%	89.5%
Total for the Vote	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %

VOTE: 407 Jinja Hospital***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.167	13.167	6.584	2.879	50.0 %	21.9 %	43.7 %
	Non-Wage	6.731	6.731	3.046	2.118	45.3 %	31.5 %	69.5 %
Dev.	GoU	3.642	3.642	1.812	0.918	49.7 %	25.2 %	50.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.541	23.541	11.442	5.915	48.6 %	25.1 %	51.7 %
Total GoU+Ext Fin (MTEF)		23.541	23.541	11.442	5.915	48.6 %	25.1 %	51.7 %
Arrears		0.084	0.084	0.084	0.084	100.5 %	100.5 %	100.0 %
Total Budget		23.624	23.624	11.526	5.999	48.8 %	25.4 %	52.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.624	23.624	11.526	5.999	48.8 %	25.4 %	52.0 %
Total Vote Budget Excluding Arrears		23.541	23.541	11.442	5.915	48.6 %	25.1 %	51.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	23.624	23.624	11.525	5.999	48.8 %	25.4 %	52.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	11.525	5.999	48.8 %	25.4 %	52.1 %
Total for the Vote	23.624	23.624	11.525	5.999	48.8 %	25.4 %	52.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.060	Bn Shs	Department : 001 Hospital Services
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Reason: Procurement processes were ongoing during this period.

Items

0.041	UShs	223001 Property Management Expenses
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Reason: Procurement processes were ongoing during this period.

0.011	UShs	224001 Medical Supplies and Services
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Reason: Procurement processes were ongoing during this period.

0.004	UShs	227001 Travel inland
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Reason:

0.002	UShs	224011 Research Expenses
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Reason:

0.001	UShs	222001 Information and Communication Technology Services.
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Reason:

0.868	Bn Shs	Department : 002 Support Services
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Reason: Pension funds for cadres to be retrenched were released but later decision was reversed.
Reserved funds for Q3 FAR activities under the G2G Project for equipment motor vehicle, and motorcycle repairs.*Items*

0.638	UShs	273104 Pension
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Reason: Pension funds for cadres to be retrenched were released but later decision was reversed.

0.174	UShs	273105 Gratuity
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Reason:

0.015	UShs	223001 Property Management Expenses
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Reason: Procurement processes were ongoing during this period.

0.015	UShs	212103 Incapacity benefits (Employees)
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Reason: Funds set aside for bad event of staff incapacitation

0.014	UShs	221009 Welfare and Entertainment
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Reason: Delayed release of funds under G2G

0.011	Bn Shs	Project : 1636 Retooling of Jinja Regional Referral Hospital
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Reason: Delay in the procurement process.

Items

0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delay in the procurement process.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.882	Bn Shs	Project : 1767 USAID support to Regional Referral Hospitals
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Reason: Some gaps in the organizational structure are yet to be filled.
Funds for 2 Quarters were sent in the period October to December 2023.

Items

0.262	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Some gaps in the organizational structure are yet to be filled.

0.199	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds for 2 Quarters were sent in the period October to December 2023.

0.166	UShs	227001 Travel inland
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Reason: Funds for 2 Quarters were sent in the period October to December 2023.

0.057	UShs	227004 Fuel, Lubricants and Oils
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Reason: Funds for 2 Quarters were sent in the period October to December 2023.

0.048	UShs	221009 Welfare and Entertainment
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Reason: Funds for 2 Quarters were sent in the period October to December 2023.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	22%	1%
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	90%	90%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	40	0
No. of voluntary medical male circumcisions done	Number	1056	181
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	40	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	1056	181
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Preventive programs for NCDs implemented**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	95%	95%
Proportion of adult OPDs attendees screened for HTN	Proportion	95%	95%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	0
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	80%	10%
Proportion of patients who are appropriately referred in	Proportion	60%	60%
Proportion of clients who are satisfied with services	Proportion	85%	85%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	16	1

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human resource management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	40%
staffing levels,%	Percentage	90%	40%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	10%

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	85%	85%

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	18	0
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	75%	0
Proportion of patients who are appropriately referred in	Proportion	75%	75%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of clients who are satisfied with services	Proportion	85%	85%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	16	2
Number of monitoring and evaluation visits conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	2

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	80%	

Project:1636 Retooling of Jinja Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public health sector staff houses constructed	Number	16	
Annual recruitment Plan in place	Yes/No	Yes	

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	
No. of health workers trained	Number	40	
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	
Medical equipment inventory maintained and updated	Text	Yes	
Medical Equipment list and specifications reviewed	Text	15	

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1636 Retooling of Jinja Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical Equipment Policy developed	Text	1	
% functional key specialized equipment in place	Percentage	70%	
A functional incinerator	Status	85%	
Proportion of departments implementing infection control guidelines	Proportion	90%	

Project:1767 USAID support to Regional Referral Hospitals

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	0
No. of health workers trained to deliver KP friendly services	Number	20	0
No. of voluntary medical male circumcisions done	Number	1369	438
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	140	0.05

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	20	0
No. of voluntary medical male circumcisions done	Number	1369	438
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100
% Increase in Specialised out patient services offered	Percentage	%	2
% of stock outs of essential medicines	Percentage	%	10%
Average Length of Stay	Number	4	4.16

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1767 USAID support to Regional Referral Hospitals

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of patients referred in	Proportion	0.03125	0.02
Proportion of Hospital based Mortality	Proportion	less than 4%	4.14
TB/HIV/Malaria incidence rates	Percentage	%	0.05

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	20	0
No. of voluntary medical male circumcisions done	Number	1369	438
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
% of stock outs of essential medicines	Percentage	%	10%
Average Length of Stay	Number	4	4.16
Proportion of patients referred out	Proportion	less than 0.0001	0.97
TB/HIV/Malaria incidence rates	Percentage	%	0.05

Performance highlights for the Quarter

- 8,166 Admissions
- 70.4% Bed Occupancy Rate
- 3 days and 23 hours Average Length of stay
- 771 Major Surgeries
- 22,630 Specialized Clinic attendances and General OPD attendances
- 158 patients referred to the facility
- 63,717 Laboratory tests done, 41 CT scans, 0 X-ray examinations, 626 Ultrasound scans done, 88 ECHO, 789 ECG scans
- 416,219,781 worth of EMHS received from NMS and dispensed
- Appropriate rep[orts prepared and submitted timely
- Asset register updated
- Hospital infrastructure maintained
- Board meeting held
- Goods and services procured
- 2,859 ANC Contacts, 2,859 immunizations, 490 Family planning attendances, 1,048 Physiotherapy contacts
- 4,966 tested for HIV
- 97% Viral load suppression
- 23 Mothers initiated on EMTCT
- 259 Women screened for cancer of the cervix
- 333 GBV victims identified
- Staff payroll reviewed
- Staff performance managed
- Clients seeking hospital service were triaged and registered. Patient reports generated. Patient data concerning health was collected, entered, and stored in the DHIS2 System. Periodic reports generated data analyzed, interpreted, and reviewed.
- Electronic medical records in use in most special clinics, pharmacies, and stores.
- Remodelling and expansion of the ICU
- Hospital Equipment serviced and maintained.

-

Variations and Challenges

Delayed donor funds for the G2G Project and under-release of non-wage funds for the quarter which affected activities and payments of bills.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.624	23.624	11.525	6.001	48.8 %	25.4 %	52.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	11.525	6.001	48.8 %	25.4 %	52.1 %
000001 Audit and Risk Management	0.027	0.027	0.008	0.008	29.6%	29.6%	100.0%
000002 Construction Management	0.087	0.087	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	0.033	0.033	0.033	0.021	100.0%	63.6%	63.6%
000005 Human resource management	18.187	18.187	9.118	4.572	50.1%	25.1%	50.1%
000008 Records Management	0.038	0.038	0.012	0.011	31.6%	28.9%	91.7%
320009 Diagnostic services	0.048	0.048	0.030	0.030	62.5%	62.5%	100.0%
320011 Equipment Maintenance	0.300	0.300	0.048	0.043	16.0%	14.3%	89.6%
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.046	3.046	1.690	0.854	55.5%	28.0%	50.5%
320021 Hospital management and support services	0.586	0.586	0.244	0.225	41.6%	38.4%	92.2%
320022 Immunisation services	0.012	0.012	0.004	0.004	33.3%	33.3%	100.0%
320023 Inpatient services	0.682	0.682	0.247	0.172	36.2%	25.2%	69.6%
320027 Medical and Health Supplies	0.262	0.262	0.039	0.028	14.9%	10.7%	71.8%
320033 Outpatient services	0.286	0.286	0.044	0.024	15.4%	8.4%	54.5%
320034 Prevention and Rehabilitaion services	0.030	0.030	0.009	0.009	30.0%	30.0%	100.0%
Total for the Vote	23.624	23.624	11.525	6.001	48.8 %	25.4 %	52.1 %

VOTE: 408 Kabale Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.984	6.984	3.492	3.370	50.0 %	48.3 %	96.5 %
	Non-Wage	5.583	5.583	2.997	2.609	53.7 %	46.7 %	87.1 %
Dev.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %
Total GoU+Ext Fin (MTEF)		12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %
Total Vote Budget Excluding Arrears		12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %
Total for the Vote	12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.121** Bn Shs Department : 001 Hospital Services

Reason: The delays were attributed to delayed supply and delivery by the suppliers and service providers

*Items***0.038** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Supplier of generator parts delayed delivery

0.031 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Supplies had not been completed by end of the quarter

0.022 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.010 UShs 212101 Social Security Contributions

Reason:

0.007 UShs 221009 Welfare and Entertainment

Reason:

0.268 Bn Shs Department : 002 Support Services

Reason: By end of the quarter, Clearances hadn't been completed for gratuity and pension. Suppliers had not submitted their invoices.

*Items***0.172** UShs 273105 Gratuity

Reason: Clearances hadn't been completed

0.074 UShs 273104 Pension

Reason: Clearances hadn't been completed

0.009 UShs 227001 Travel inland

Reason:

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Suppliers hadn't submitted their invoice by end of month

0.001 UShs 223004 Guard and Security services

Reason:

0.060 Bn Shs Project : 1582 Retooling of Kabale Regional Referral Hospital

Reason: Procurement process ongoing at level of contracts committee approval of method of procurement

*Items***0.060** UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process ongoing at level of contracts committee approval of method of procurement

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	100%	100%
% of calibrated equipment in use	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	2000	5920
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	23
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	5000	4352
No. of HIV test kits procured and distributed	Number	10000	7000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	6	6
No. of voluntary medical male circumcisions done	Number	1000	268
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	11
No. of youth-led HIV prevention programs designed and implemented	Number	100	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	123
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	2000	268

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	14
No. of youth-led HIV prevention programs designed and implemented	Number	6	9
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	123

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	24%
% of functional EPI fridges	Percentage	100%	100%

PIAP Output: 1203011409 Target population fully immunized**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	100%	24%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Average Length of Stay	Number	4	4.3
Bed Occupancy Rate	Rate	85%	62%
Proportion of Hospital based Mortality	Proportion	5%	3.1%
Proportion of patients referred out	Proportion	2%	3%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	2%	-1%
% of referred in patients who receive specialised health care services	Percentage	90%	95%
Proportion of patients referred out	Proportion	10%	28%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	16248

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	1500	738
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	13
No. of youth-led HIV prevention programs designed and implemented	Number	8	8
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	yes	Yes

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	75%	64%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of staff with performance plan	Percentage	80%	85%
Proportion of established positions filled	Percentage	75%	64%
% Increase in staff productivity	Percentage	10%	12%

PIAP Output: 1203011004 Human resources recruited to fill vacant posts**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	75%	64%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	50%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Risk mitigation plan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	75%	88%
Approved Hospital Strategic Plan in place	Yes/No	yes	Yes
No. of performance reviews conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1582 Retooling of Kabale Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	120	60
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	75%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	75%	72%
A functional incinerator	Status	Functional	poorly functiong
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

Performance highlights for the Quarter

Facilities & Equipment maintenance, is done by the workshop maintenance team, however the funds are inadequate for Ankole and Kigezi regions coverage. Inadequate funds to maintain hospital Laundry machine and generators.

Hospital Board meeting was held with Kisoro District officials in Q2. However the Board expired in December 2023; still waiting for MOH to appoint new members. Q3 may not have a board in place.

Diagnostic: 1499(150%) X-Ray services, 3184(212%) Ultrasound scans, 40238(134%) Laboratory investigations, 434(868%) CT scans done to all required requests. This was due to machines were operational and reagents were available.

Inpatients achieved 7459(249%) Patients were admitted, 61% Bed Occupancy Rate in wards, 2567(171%) Major Operations including Caesarean Sections mainly attributed to being the only surrounding government referral hospital and so many patients are referred for better services.

Outpatients: 35673(143%) Outpatients seen, 30373(101%) Clients at the Specialized Clinics, 241(95%) Referrals to the hospital mainly due to specialists support from the university, 45(45%) referrals out of the hospital were supported with Ambulance while the rest contributed to ambulance service.

Preventive and rehabilitation services had 1116(89%) of Family Planning clients and 1837(105%) ANC (All visits) were attended to. The Maintenance workshop had 176(90%) Job cards completed and 35(84%) Medical equipment maintained in the hospital and the facilities in Kigezi region. 542(44%) Birth certificates and 591(88%) death certificates issued to all born and deceased respectively in the hospital.

Variations and Challenges

Human Resource is at 64% staff level. The hospital sought support from Kabale University staff however there is dire need to fill the critical nurse and doctor staff gaps.

The hospital picked oxygen from Kampala Namanve 4 times since the year began due to the breakdown of all its plants. The hospital spends approximately 4m/= per trip to pick 320 oxygen cylinders from Roofing's Kampala which is consumed at 17 cylinders per day.

Frequent and erratic power shut down, led to generator use, consuming a monthly 900 litres diesel 4.85m/=. Most of the budget on electricity was unspent because the hospital majorly runs on generator which require constant servicing.

Land encroachers disrupted development which led to the demolishing of the encroacher's structures on the land to pave way for the ICU construction. Trees were planted on the land boundary and the maintenance is ongoing, signed an agreement with the encroachers to vacate and give way to government developments. Still land disputes with owners of Kiosks in front of the hospital gate, the communications Mast which is in the hospital land and another encroacher bedroom is in the hospital land. Request for concerted efforts from all stakeholders.

Hospital has an allocated old ambulance that always need repairs. There dire need to be allocated new ambulance due to hospital long distance to Mulago.

Medicine and Medical supplies delivered 3 cycles totaling 521,769,043/= (39.8%) of total budget Ugx 1,311,000,000/=. Challenge of late deliveries, Stock outs of items, poor order fill rates by NMS which affected service delivery. Lack of supplies for ICU (specialist medicines and health supplies) due to the small budget for the last 5 years despite population growth.

The incinerator walls burst and cracked because of its small capacity design mechanism. It was outweighed beyond repair and not recommended for a regional hospital.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %
000001 Audit and Risk Management	0.020	0.020	0.010	0.009	50.0%	45.0%	90.0%
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.000	50.0%	0.0%	0.0%
000005 Human Resource Management	0.020	0.020	0.010	0.007	50.0%	35.0%	70.0%
000008 Records Management	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.148	0.148	0.074	0.073	50.0%	49.3%	98.6%
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.555	2.555	1.254	1.185	49.1%	46.4%	94.5%
320021 Hospital Management and Support Services	8.978	8.978	4.700	4.314	52.4%	48.1%	91.8%
320022 Immunisation Services	0.163	0.163	0.100	0.074	61.3%	45.4%	74.0%
320023 Inpatient Services	0.157	0.157	0.078	0.073	49.7%	46.5%	93.6%
320033 Outpatient Services	0.133	0.133	0.067	0.064	50.4%	48.1%	95.5%
320034 Prevention and Rehabilitaion services	0.390	0.390	0.195	0.179	50.0%	45.9%	91.8%
Total for the Vote	12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3 %

VOTE: 409 Masaka Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.882	8.882	4.441	3.981	50.0 %	44.8 %	89.6 %
	Non-Wage	3.207	3.207	1.910	1.177	59.6 %	36.7 %	61.6 %
Dev't.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %
Total GoU+Ext Fin (MTEF)		12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %
Total Vote Budget Excluding Arrears		12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %
Total for the Vote	12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.014** Bn Shs Department : 001 Hospital Services

Reason: Un presented invoices

*Items***0.006** UShs 228002 Maintenance-Transport Equipment

Reason: Invoices not yet presented

0.006 UShs 224001 Medical Supplies and Services

Reason:

0.001 UShs 227001 Travel inland

Reason:

0.719 Bn Shs Department : 002 Support Services

Reason: Three gratuity files not yet cleared and two staff to retire in April and May. There was over allocation of pension though some three staff have not yet accessed the system for payment. Some few invoices not presented.

*Items***0.591** UShs 273105 Gratuity

Reason: Files not yet cleared for payment.

0.124 UShs 273104 Pension

Reason: Three pensioners are not yet on HCM. There was overbudget also.

0.002 UShs 223001 Property Management Expenses

Reason: Invoices not presented.

0.001 UShs 227001 Travel inland

Reason:

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Invoices not presented.

0.060 Bn Shs Project : 1586 Retooling of Masaka Regional Referral Hospital

Reason: Funds needed in lump sum to complete the contracts.

*Items***0.035** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Awaiting full budgeted amount to execute contract.

0.025 UShs 313121 Non-Residential Buildings - Improvement

Reason: Awaiting full budgeted amount to execute contract.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	95%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	200000	13350
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	87%
% of stock outs of essential medicines	Percentage	65%	60%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	75%	70%
Proportion of Hospital based Mortality	Proportion	3%	4.1%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	80000	13241

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	70%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	70%	60%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	80%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	50	30
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	2
No. of youth-led HIV prevention programs designed and implemented	Number	7	5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	30000	12960
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	3%	2.7%
Proportion of patients referred out	Proportion	1.5%	2%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	1500	40
No. of youth-led HIV prevention programs designed and implemented	Number	7	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	400	2.1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	1	0.0001440
No. of voluntary medical male circumcisions done	Number	6000	40
No. of youth-led HIV prevention programs designed and implemented	Number	5	5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	80%	22%
% of staff with performance plan	Percentage	90%	22%

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	80%	22%
staffing levels,%	Percentage	80%	22%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	90%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	40	120

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	87%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2	0
Medical Equipment Policy developed	Text	1	0
% functional key specialized equipment in place	Percentage	80%	80%
A functional incinerator	Status	1	0
Proportion of departments implementing infection control guidelines	Proportion	90%	87

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Project:1586 Retooling of Masaka Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public health sector staff houses constructed	Number	110	70

Performance highlights for the Quarter

We continue to deliver services and exceed some of the planned targets amidst a few challenges. In the second quarter management was able to hold the quarterly Board meeting. The maintenance workshop was able to relocate and install a 250kv generator using limited resources. This generator is capable of running the whole hospital and will save the entity the cost of running several generators at ago after all units are connected to it. The hospital has in the interim managed to get oxygen supply form Kampala following the breakdown of the oxygen plant.

Variiances and Challenges

Retooling budget as small as it is has not been fully released as planned to allow execution of the plans. The issue of utility bills that are not fully paid continues to stand out leading to accumulation of domestic arrears. The issue of delayed delivery of health supplies by NMS still stands worsening the stock out levels. Power surges continue to damage equipment with a recent incident damaging several computers for both the IFMS and electronic medical records, internet switches for medical records system and CCTV, printer for CT scan, Ultrasound scan and several power protection units like UPS. All this was costed at over Ugx.80,000,000. UMEME power black outs have put pressure on fuel especially for generators and ambulance services and we cant afford to carry out referral in ambulatory services. The hospital continues to experience shortage of oxygen supply due to a complete breakdown of the UNICEF oxygen plant. This has added extra operational costs of ferrying oxygen from Kampala at least twice a week which is expensive.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %
000001 Audit and Risk Management	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
000002 Construction Management	0.120	0.120	0.060	0.000	50.0%	0.0%	0.0%
000005 Human Resource Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000008 Records Management	0.005	0.005	0.003	0.002	60.0%	40.0%	66.7%
000014 Administrative and Support Services	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.135	0.135	0.068	0.066	50.4%	48.9%	97.1%
320021 Hospital Management and Support Services	10.674	10.674	5.634	4.455	52.8%	41.7%	79.1%
320022 Immunisation Services	0.080	0.080	0.040	0.038	50.0%	47.5%	95.0%
320023 Inpatient Services	0.625	0.625	0.320	0.319	51.2%	51.0%	99.7%
320027 Medical and Health Supplies	0.150	0.150	0.075	0.071	50.0%	47.3%	94.7%
320033 Outpatient Services	0.300	0.300	0.153	0.148	51.0%	49.3%	96.7%
320034 Prevention and Rehabilitaion services	0.080	0.080	0.040	0.039	50.0%	48.8%	97.5%
Total for the Vote	12.209	12.209	6.411	5.158	52.5 %	42.2 %	80.5 %

VOTE: 410 Mbale Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.306	10.306	5.153	4.329	50.0 %	42.0 %	84.0 %
	Non-Wage	8.475	8.475	4.203	4.009	49.6 %	47.3 %	95.4 %
Dev.	GoU	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.901	18.901	9.356	8.338	49.5 %	44.1 %	89.1 %
Total GoU+Ext Fin (MTEF)		18.901	18.901	9.356	8.338	49.5 %	44.1 %	89.1 %
Arrears		0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.902	18.902	9.356	8.338	49.5 %	44.1 %	89.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.902	18.902	9.356	8.338	49.5 %	44.1 %	89.1 %
Total Vote Budget Excluding Arrears		18.901	18.901	9.356	8.338	49.5 %	44.1 %	89.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	18.902	18.902	9.356	8.338	49.5 %	44.1 %	89.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.902	18.902	9.356	8.338	49.5 %	44.1 %	89.1 %
Total for the Vote	18.902	18.902	9.356	8.338	49.5 %	44.1 %	89.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.081** Bn Shs Department : 001 Hospital Services

Reason: Slow Process of Paying Suppliers

*Items***0.013** UShs 224001 Medical Supplies and Services

Reason:

0.012 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.012 UShs 222001 Information and Communication Technology Services.

Reason: Delay in putting Requisitions

0.010 UShs 221016 Systems Recurrent costs

Reason: Delay in approving of the Requisitions

0.009 UShs 212101 Social Security Contributions

Reason:

0.113 Bn Shs Department : 002 Support Services

Reason: Delay in approving the Requisitions

*Items***0.105** UShs 273104 Pension

Reason:

0.009 UShs 273105 Gratuity

Reason:

0.000 Bn Shs Project : 1580 Retooling of Mbale Regional Referral Hospital

Reason: 0

Items

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100
% of key populations accessing HIV prevention interventions	Percentage	100%	100
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2850	248
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	65%	60%
Bed Occupancy Rate	Rate	3 days	74%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	60000	11808
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
Bed Occupancy Rate	Rate	85%	74%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation services

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100
% of Children Under One Year Fully Immunized	Percentage	100%	104
% of functional EPI fridges	Percentage	100%	100
% of health facilities providing immunization services by level	Percentage	100%	100

Budget Output: 320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Average Length of Stay	Number	3	2.6
Bed Occupancy Rate	Rate	85%	74

Budget Output: 320033 Outpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100
% of key populations accessing HIV prevention interventions	Percentage	100%	95%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	95%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	500000	14000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	4	248
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100
% of key populations accessing HIV prevention interventions	Percentage	100%	95

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of Patients diagnosed for TB/Malaria/HIV	Number	902	636

Department:002 Support Services

Budget Output: 000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	24	19
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	Yes

Budget Output: 000005 Human resource management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	75

PIAP Output: 1203011004 Human resources recruited to fill vacant posts**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	75

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	100%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	Number of job cards completed	162

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	10	23
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical Equipment Policy developed	Text	1	Guideline on Medical Equipment Repair and Maintenance in place

Performance highlights for the Quarter

Treatment of patients
Prevention of HIV/AIDS
Support supervision
Equipment maintenance
Audit of service delivery
Repair and maintenance of Vehicles

Variations and Challenges

Increased Fuel Prices of Goods and Services
Increased Utility Costs
Power shortages

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.902	18.902	9.356	8.340	49.5 %	44.1 %	89.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.902	18.902	9.356	8.340	49.5 %	44.1 %	89.1 %
000001 Audit and Risk management	0.030	0.030	0.015	0.015	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0%	0.0%	0.0%
000005 Human resource management	10.369	10.369	5.184	4.360	50.0%	42.0%	84.1%
000008 Records Management	0.057	0.057	0.029	0.029	50.9%	50.9%	100.0%
000014 Administrative and Support Services	0.181	0.181	0.091	0.091	50.3%	50.3%	100.0%
320009 Diagnostic services	0.133	0.133	0.067	0.067	50.4%	50.4%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.980	2.980	1.456	1.393	48.9%	46.7%	95.7%
320021 Hospital management and support services	3.881	3.881	1.933	1.820	49.8%	46.9%	94.2%
320022 Immunisation services	0.099	0.099	0.050	0.050	50.5%	50.5%	100.0%
320023 Inpatient services	0.662	0.662	0.348	0.344	52.6%	52.0%	98.9%
320033 Outpatient services	0.322	0.322	0.145	0.135	45.0%	41.9%	93.1%
320034 Prevention and Rehabilitaion services	0.068	0.068	0.039	0.036	57.4%	52.9%	92.3%
Total for the Vote	18.902	18.902	9.356	8.340	49.5 %	44.1 %	89.1 %

VOTE: 411 Soroti Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.422	8.422	4.211	3.756	50.0 %	44.6 %	89.2 %
	Non-Wage	3.854	3.854	1.927	1.156	50.0 %	30.0 %	60.0 %
Dev.	GoU	4.120	4.120	2.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.396	16.396	8.198	4.912	50.0 %	30.0 %	59.9 %
Total GoU+Ext Fin (MTEF)		16.396	16.396	8.198	4.912	50.0 %	30.0 %	59.9 %
Arrears		0.112	0.112	0.112	0.083	100.3 %	74.3 %	74.1 %
Total Budget		16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
Total Vote Budget Excluding Arrears		16.396	16.396	8.198	4.912	50.0 %	30.0 %	59.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
Total for the Vote	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.031	Bn Shs	Department : 001 Hospital Services
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Reason: Pending invoices for clearance

Items

0.009	UShs	228002 Maintenance-Transport Equipment
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Reason: Waiting for invoices for hospital shuttle

0.003	UShs	228001 Maintenance-Buildings and Structures
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Reason: Pending works

0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

0.002	UShs	223001 Property Management Expenses
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Reason:

0.002	UShs	221012 Small Office Equipment
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Reason:

0.740	Bn Shs	Department : 002 Support Services
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Reason: Pending invoices

Items

0.712	UShs	273105 Gratuity
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Reason: pending files for clearance

0.007	UShs	224001 Medical Supplies and Services
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Reason: supplies for private wing

0.007	UShs	226002 Licenses
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Reason: Waiting government clearance on change of number plates

0.005	UShs	228001 Maintenance-Buildings and Structures
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Reason: pending available incidence of structures breaking down

0.002	UShs	228002 Maintenance-Transport Equipment
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Reason: hospital shuttle pending invoice to be cleared in third quarter

2.060	Bn Shs	Project : 1587 Retooling of Soroti Regional Referral Hospital
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Reason:

Procurement process under way

Items

1.180	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Hybrid procurement in its final stages before initiation of approval and contract signing.

0.800	UShs	312111 Residential Buildings - Acquisition
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

2.060	Bn Shs	Project : 1587 Retooling of Soroti Regional Referral Hospital
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Reason:

Procurement process under way

Items

Reason: Awaiting approval by solicitor General and subsequent contract signing.

0.080	UShs	313121 Non-Residential Buildings - Improvement
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Reason: contract signed ,awaiting implementation.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	0%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	99%	99%
% Availability of vaccines (zero stock outs)	Percentage	80%	90%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Average Length of Stay	Number	4	5.45
Bed Occupancy Rate	Rate	100%	112.5%
Proportion of patients referred in	Proportion	1500	1494
Proportion of patients referred out	Proportion	1200	103
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained in Supply Chain Management	Number	5	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
HIV prevalence Rate (%)	Percentage	4.0 %	7.2%
Malaria incidence rate (cases per 1,000 population)	Ratio	137/100,000	1023/5722
TB incidence rate per 1,000	Ratio	70/100,000	221/1000

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	10	2
No. of voluntary medical male circumcisions done	Number	2000	118
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100 %	99%
% of key populations accessing HIV prevention interventions	Percentage	40%	56%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	500	49
% Increase in Specialised out patient services offered	Percentage	30 %	-25%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	10000	3897

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	1000	231
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
Proportion of patients referred in	Proportion	400	1494
Proportion of patients referred out	Proportion	500	103

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	No
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	11	0
Number of quarterly Audit reports submitted	Number	4	2

PIAP Output: 1203010517 Service delivery monitored**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	4	0

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
staffing levels, %	Percentage	80%	24%

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	84
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
A functional incinerator	Status	Yes	Yes

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital Management and Support services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Project:1587 Retooling of Soroti Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	2	1

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	68%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	18	20

Performance highlights for the Quarter

Progress and performance report submitted.

Salaries and pension paid for active staff. Servicing and maintenance of vehicle and machinery. Indoor and Outdoor services provided. gratuity paid, construction of administrative building in progress.

Variations and Challenges

Inadequate financing yet increasing utilities and additional machinery necessities increase in funding of non wage. High cost yet non wage funding has not increased derailing proper delivery of services. High cost of maintenance of the old buildings.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
000001 Audit and Risk Management	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
000002 Construction Management	0.880	0.880	0.880	0.000	100.0%	0.0%	0.0%
000003 Facilities and Equipment Management	3.240	3.240	1.180	0.000	36.4%	0.0%	0.0%
000005 Human Resource Management	0.025	0.025	0.012	0.011	48.0%	44.0%	91.7%
320009 Diagnostic services	0.166	0.166	0.077	0.072	46.4%	43.4%	93.5%
320011 Equipment Maintenance	0.141	0.141	0.066	0.062	46.8%	44.0%	93.9%
320021 Hospital Management and Support services	11.509	11.509	5.805	4.585	50.4%	39.8%	79.0%
320022 Immunisation Services	0.043	0.043	0.020	0.017	46.5%	39.5%	85.0%
320023 Inpatient Services	0.243	0.243	0.142	0.135	58.4%	55.6%	95.1%
320027 Medical and Health Supplies	0.041	0.041	0.022	0.022	53.7%	53.7%	100.0%
320033 Outpatient services	0.166	0.166	0.077	0.066	46.4%	39.8%	85.7%
320034 Prevention and Rehabilitaion services	0.041	0.041	0.022	0.019	53.7%	46.3%	86.4%
Total for the Vote	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %

VOTE: 412 Lira Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.022	10.022	5.011	4.541	50.0 %	45.3 %	90.6 %
	Non-Wage	8.565	8.565	4.068	3.060	47.5 %	35.7 %	75.2 %
Dev.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.707	18.707	9.139	7.601	48.9 %	40.6 %	83.2 %
Total GoU+Ext Fin (MTEF)		18.707	18.707	9.139	7.601	48.9 %	40.6 %	83.2 %
Arrears		0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.709	18.709	9.139	7.601	48.8 %	40.6 %	83.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.709	18.709	9.139	7.601	48.8 %	40.6 %	83.2 %
Total Vote Budget Excluding Arrears		18.707	18.707	9.139	7.601	48.9 %	40.6 %	83.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	18.709	18.709	9.139	7.600	48.8 %	40.6 %	83.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.709	18.709	9.139	7.600	48.8 %	40.6 %	83.2 %
Total for the Vote	18.709	18.709	9.139	7.600	48.8 %	40.6 %	83.2 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.409	Bn Shs	Department : 001 Hospital Services
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Reason: Most of the unspent funds cover G2G activities and other payments that were still on the system by reporting time.

Items

0.158	UShs	223005 Electricity
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Reason: Payments were in the system by reporting time

0.059	UShs	221009 Welfare and Entertainment
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Reason: This covers G2G activities

0.058	UShs	227001 Travel inland
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Reason: This covers G2G activities that were still ongoing .

0.051	UShs	223006 Water
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Reason: Payments were in proccess during reporting time.

0.023	UShs	224001 Medical Supplies and Services
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Reason:

0.599	Bn Shs	Department : 002 Support Services
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Reason: These are funds for Gratuity, pensions and other payments that were still being processed or in the system during reporting time.

Items

0.361	UShs	273104 Pension
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Reason: These are funds provided for officers retiring April as retirement benefits.

0.159	UShs	273105 Gratuity
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Reason: These are funds provided to pay Gratuity for the officers due to retire in this Financial Year(April and JUNE)

0.044	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.012	UShs	223005 Electricity
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Reason: Payments were still being proccessed

0.011	UShs	223001 Property Management Expenses
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Reason: Payments wer still in the system for cleaning and related services

0.060	Bn Shs	Project : 1583 Retooling of Lira Regional Hospital
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Reason: Procurements process were still ongoing so payments could not yet be effected.

Items

0.040	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Payments were in the proccess

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.060	Bn Shs	Project : 1583 Retooling of Lira Regional Hospital
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Reason: Procurements process were still ongoing so payments could not yet be effected.

Items

0.020	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Additional deliveries awaited for payments to be effected.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	1%	This was a second annual accreditation done by SANLAS South Africa.
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	300000	1447500
No. of CSOs and service providers trained	Number	16	2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	24
No. of health workers trained to deliver KP friendly services	Number	30	15
No. of HIV test kits procured and distributed	Number	30000	14470
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	8	3
No. of voluntary medical male circumcisions done	Number	2000	507
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	2
No. of youth-led HIV prevention programs designed and implemented	Number	8	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	243
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	300000	144750
No. of voluntary medical male circumcisions done	Number	2000	927
No. of youth-led HIV prevention programs designed and implemented	Number	8	3
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	30000	14297
% Increase in Specialised out patient services offered	Percentage	85%	90%
% of referred in patients who receive specialised health care services	Percentage	80%	70%
Proportion of patients referred in	Proportion	75%	70%
Proportion of Hospital based Mortality	Proportion	0.5%	0.5%

Budget Output: 320022 Immunisation services

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

PIAP Output: 1203011409 Target population fully immunized**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	100%	98%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	95%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	300000	144750
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	65
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	235
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	85%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	100%	80%
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	128%
Proportion of patients referred out	Proportion	75%	65%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	95%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	86%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95%	80%
No. of health workers trained in Supply Chain Management	Number	100	70
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	95%
% of Health facilities with 41 basket of EMHS	Percentage	100%	80%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of HIV Kits procured and distributed	Number	30000	14750
% of stock outs of essential medicines	Percentage	65%	60%

Budget Output: 320033 Outpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	34
No. of health workers trained to deliver KP friendly services	Number	6	4
No. of HIV test kits procured and distributed	Number	30000	144750
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	24	12
No. of voluntary medical male circumcisions done	Number	2000	507
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	235
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	95%
% of key populations accessing HIV prevention interventions	Percentage	100%	80%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	75
No. of health workers trained to deliver KP friendly services	Number	100	52
% Increase in Specialised out patient services offered	Percentage	85%	88%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of referred in patients who receive specialised health care services	Percentage	90%	85%
Proportion of patients referred in	Proportion	80%	85%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	300000	144750
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	24
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	6	3
% of key populations accessing HIV prevention interventions	Percentage	95%	80%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	100	25
% of key populations accessing HIV prevention interventions	Percentage	85%	80%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	85%	80%
% of referred in patients who receive specialised health care services	Percentage	80%	78%
Proportion of patients referred out	Proportion	40%	30%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	16	8
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of patients who are appropriately referred in	Proportion	90%	80%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	8	4
Number of quarterly Audit reports submitted	Number	4	2

PIAP Output: 1203010517 Service delivery monitored**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	16	8

Budget Output: 000005 Human resource management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	78%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	89%
% of staff with performance plan	Percentage	95%	98%
Proportion of established positions filled	Percentage	100%	89%

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	90%	89%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	95%

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	20	15
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	75%
Medical equipment inventory maintained and updated	Text	12 month reported quarterly.	Two quarter updates done.
Medical Equipment list and specifications reviewed	Text	Review being conducted report awaited.	Awaited not yet recieved.
Medical Equipment Policy developed	Text	Policy reviewed awaiting dissemination	Reviewed for dissemination
% functional key specialized equipment in place	Percentage	100%	80%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	95%

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	18	8
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	4	2
Proportion of patients who are appropriately referred in	Proportion	90%	80%
Proportion of clients who are satisfied with services	Proportion	75%	78%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of performance reviews conducted	Number	4	2
Number of technical support supervisions conducted	Number	8	4
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	75%	78%

Project:1583 Retooling of Lira Regional Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained	Number	50	38
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	100% Inventory update	95%
Medical Equipment list and specifications reviewed	Text	95%	90%
Medical Equipment Policy developed	Text	Policy fully reviewed and disseminated	Policy developed and dissemination on going
% functional key specialized equipment in place	Percentage	100%	85%
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

Performance highlights for the Quarter

- 1) The variances noted during the quarter are attributed to the festive season where activities slackened down. Most have taken off and improvement expected in Q3.
- 2) The Oxygen plant is still not functional and the hospital is challenged to seek for support from NMs and other facilities which is very costly
- 3) There were some system problems associated with the migration from IPPS to HCM causing under, over and non-payments of salaries for some. Staff and pensioners. Up to date some staff have not yet been fully migrated to HCM.
- 4) The variations in Financial years between the GoU and US governments (G2G Activity) also had some effects, especially the release of funds for G2G activities implemented by the hospital.
- 5) Power blackouts causing high fuel consumption to run the generators.

Variations and Challenges

- 1) Meetings for the Department heads and sections (Hospital Parliament) on going. The regional Parliament was constituted to bring in the DHOs and other specialists on board.
- 2) Management continues to improve on data management through digitalization using the Clinic Master. Computer Installations have been made, staff trained, internet connectivity extended and burglar proofing for safety done. This will improve data capture, tracking and reporting.
- 3) The Oxygen plant broke down; a report was sent to Silverbacks the contractor company for repairs but not yet done. Construction of a new plant has been planned set to be started. Oxygen generally being supplied by NMS in the meantime.
- 4) The main causes of morbidity and mortality in the hospital include trauma, malnutrition and maternal cases. The hospital has a big patient load especially in Paediatrics and maternity cases.
- 5) Construction works for the new Laboratory on going with funding from World Bank. Works at walling for floor one. Site meetings ongoing.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.709	18.709	9.139	7.599	48.8 %	40.6 %	83.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.709	18.709	9.139	7.599	48.8 %	40.6 %	83.1 %
000001 Audit and Risk management	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.000	50.0%	0.0%	0.0%
000005 Human resource management	4.869	4.869	2.353	1.784	48.3%	36.6%	75.8%
000008 Records Management	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
320009 Diagnostic services	0.101	0.101	0.051	0.015	50.5%	14.9%	29.4%
320011 Equipment Maintenance	0.128	0.128	0.064	0.061	50.0%	47.7%	95.3%
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.351	2.351	1.041	0.857	44.3%	36.5%	82.3%
320021 Hospital management and support services	10.272	10.272	5.136	4.638	50.0%	45.2%	90.3%
320022 Immunisation services	0.055	0.055	0.028	0.022	50.9%	40.0%	78.6%
320023 Inpatient services	0.552	0.552	0.276	0.123	50.0%	22.3%	44.6%
320027 Medical and Health Supplies	0.041	0.041	0.021	0.009	51.2%	22.0%	42.9%
320033 Outpatient services	0.079	0.079	0.040	0.023	50.6%	29.1%	57.5%
320034 Prevention and Rehabilitaion services	0.091	0.091	0.045	0.041	49.5%	45.1%	91.1%
Total for the Vote	18.709	18.709	9.139	7.599	48.8 %	40.6 %	83.1 %

VOTE: 413 Mbarara Regional Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.425	9.425	4.712	4.259	50.0 %	45.2 %	90.4 %
	Non-Wage	4.125	4.125	2.024	1.687	49.1 %	40.9 %	83.3 %
Dev.	GoU	5.230	5.230	2.615	1.902	50.0 %	36.4 %	72.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.780	18.780	9.351	7.848	49.8 %	41.8 %	83.9 %
Total GoU+Ext Fin (MTEF)		18.780	18.780	9.351	7.848	49.8 %	41.8 %	83.9 %
	Arrears	0.033	0.033	0.033	0.033	100.3 %	100.3 %	100.0 %
Total Budget		18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %
Total Vote Budget Excluding Arrears		18.780	18.780	9.351	7.848	49.8 %	41.8 %	83.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	18.813	18.813	9.384	7.882	49.9 %	41.9 %	84.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	9.384	7.882	49.9 %	41.9 %	84.0 %
Total for the Vote	18.813	18.813	9.384	7.882	49.9 %	41.9 %	84.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.042** Bn Shs Department : 001 Hospital Services

Reason: Procurement of medicines and other health supplies was still ongoing.

*Items***0.039** UShs 224001 Medical Supplies and Services

Reason: Procurement still ongoing.

0.003 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.294 Bn Shs Department : 002 Support Services

Reason: Beneficiaries of pension and gratuity will be paid upon retirement.

*Items***0.161** UShs 273104 Pension

Reason: Waiting to pay the beneficiary upon retirement.

0.132 UShs 273105 Gratuity

Reason: Waiting to pay the beneficiary upon retirement.

0.002 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.045 Bn Shs Project : 1578 Retooling of Mbarara Regional Referral Hospital

Reason: The procurement processes are still on going.

*Items***0.045** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: The procurement process for more equipment is still ongoing.

0.668 Bn Shs Project : 1767 USAID support to Regional Referral Hospitals

Reason: The unspent balances are monies for G2G whose first quarter is our second quarter. Hence their activities are still ongoing.

*Items***0.147** UShs 228001 Maintenance-Buildings and Structures

Reason: Activities are still ongoing.

0.145 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.116 UShs 212102 Medical expenses (Employees)

Reason: The process of getting a service provider is still ongoing.

0.065 UShs 221009 Welfare and Entertainment

Reason: Activities are still ongoing.

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.668	Bn Shs	Project : 1767 USAID support to Regional Referral Hospitals
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Reason: The unspent balances are monies for G2G whose first quarter is our second quarter. Hence their activities are still ongoing.

Items

0.048	UShs	227004 Fuel, Lubricants and Oils
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Reason: Activities are still ongoing.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010510 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	80%	100%
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	80%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% of Children Under One Year Fully Immunized	Percentage	95%	100%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	85%	88%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	0.1%
Malaria prevalence rate (%)	Percentage	90%	85%
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	102
Malaria incidence rate (cases	Rate	1,300	85
TB incidence rate per 1,000	Rate	358	94

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	0.1%
Malaria prevalence rate (%)	Percentage	90%	85%
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	102
Malaria incidence rate (cases)	Rate	1,300	85
TB incidence rate per 1,000	Rate	358	94

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	97%	100%
HIV prevalence Rate (%)	Percentage	4.2%	0.1%
Malaria prevalence rate (%)	Percentage	90%	85%
Viral Load suppression (%)	Percentage	98%	99%
HIV incidence rate	Rate	341	102
Malaria incidence rate (cases)	Rate	1,300	85
TB incidence rate per 1,000	Rate	358	94

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	33	3
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes, the Risk Mitigation Plan is in place.
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	33	3
Proportion of patients who are appropriately referred in	Proportion	1288	342
Proportion of clients who are satisfied with services	Proportion	70%	72%
Approved Hospital Strategic Plan in place	Yes/No	Yes, it's in place	Yes, it is in place.
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	33	3
Number of monitoring and evaluation visits conducted	Number	13	2
Number of quarterly Audit reports submitted	Number	4	1

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	84%	85%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	90%

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Budget Output: 320011 Equipment maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	5	3
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	Inventory to be updated in the NOMAD system	Inventory was updated in the NOMAD
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	1	Yes, but faulty. It is still being used because the hospital currently has no alternative way of disposing medical waste. The process of having it repaired is ongoing.
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	70%	72%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1578 Retooling of Mbarara Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of public health sector staff houses constructed	Number	1	

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	5	3
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	Inventory to be updated in the NOMAD system	Inventory was updated in the NOMAD.
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	85%	1
A functional incinerator	Status	1	Yes, but faulty. It is still being used because the hospital currently has no alternative way of disposing medical waste. The process of having it repaired is ongoing.
Proportion of departments implementing infection control guidelines	Proportion	100%	

Project:1767 USAID support to Regional Referral Hospitals

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	50000	32000
No. of CSOs and service providers trained	Number	20	2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	10

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1767 USAID support to Regional Referral Hospitals

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	7	3
No. of HIV test kits procured and distributed	Number	20000	400
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	0	0
No. of voluntary medical male circumcisions done	Number	0	0
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	2
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	800	113
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	90%	92%
% of key populations accessing HIV prevention interventions	Percentage	95%	95%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1767 USAID support to Regional Referral Hospitals

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
UPHIA 2020 conducted and results disseminated	Text	1	The results of the 2020 Uganda Population-based HIV Impact Assessment (UPHIA) indicate that the current prevalence of HIV among adults aged 15 to 49 years in Uganda is 5.5 percent. UPHIA 2020 is a nationwide survey that was conducted to provide estimates of HIV incidence, HIV prevalence, viral load suppression, and other important HIV/AIDS programme indicators. Data were collected in all regions of the country from a sample of households that are representative of the Ugandan population. The survey was conducted between February 2020- March 2020, paused due COVID-19 mitigation measures, and resumed in October 2020 and completed in February 2021. Survey Methods followed were HIV Prevalence, HIV Prevalence by Region, HIV Prevalence By Age, Viral Load Suppression and Male Circumcision.
% of Target Laboratories accredited	Percentage	70%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	87%
% of calibrated equipment in use	Percentage	90%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	780	113
No. of HIV Kits procured and distributed	Number	20000	400
No. of CSOs and service providers trained	Number	20	2
% Increase in Specialised out patient services offered	Percentage	2%	1%
% of referred in patients who receive specialised health care services	Percentage	90%	92%
% of stock outs of essential medicines	Percentage	30%	40%
Average Length of Stay	Number	4	4
	1843		

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1767 USAID support to Regional Referral Hospitals

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Bed Occupancy Rate	Rate	90%	86.4%
Proportion of patients referred in	Proportion	1300	447
Proportion of Hospital based Mortality	Proportion	1470	43
Proportion of patients referred out	Proportion	15	30
No. of Patients diagnosed for NCDs	Number	6100	5469
TB/HIV/Malaria incidence rates	Percentage	80%	281
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21500	9280
No. of Patients diagnosed for TB/Malaria/HIV	Number	1600	292

Performance highlights for the Quarter

Clinical work was done as planned and the Hospital attended to:

INPATIENTS

- 11,974 Inpatient Admissions, with 4 days Average Length of Stay and a Bed Occupancy Rate of 86.4%.
- 3,836 major and minor operations

OUTPATIENTS

- 10,764 Inpatients
- 3,836 patients in the Specialized Clinics
- 447 Referrals in.
- 30 referrals out granted.

DIAGNOSTICS

- 76,088 Laboratory tests,
- 2,235 X-ray
- 1,214 Ultrasound scan
- 803 CT scan
- 105 Renal Dialysis
- 108 ECHO
- 238 ECG
- 3,900 Blood Transfusions

PREVENTION AND REHABILITATION

- 2,826 ANC patient visits attended to
- 927 Family Planning attendances
- 5,034 Postnatal Mothers
- Physiotherapy patients
- Occupational Therapy clients
- Orthopaedic workshop clients

IMMUNIZATION

- 2,523 Immunizations done (1,217 BCG, 896 Polio 0, 201 1st dose, 171 2nd dose, 200 were given Vitamin A and 93 given deworming tablets)

ADMINISTRATION AND SUPPORT SERVICES

- Top Management meetings were held to strengthen running of the hospital.
- Arrangements are in place to have the new Hospital Management Board inaugurated.
- Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month
- Staff performance management reports were compiled, prepared and submitted.
- Monthly procurement reports were submitted.
- Internal Audit Report prepared and submitted to Internal Auditor General
- Medical Record function managed.
- Budget Performance Report prepared and submitted to MoFPED

HIV/AIDS

PROJECT 1767: The USAID Mbarara Regional Referral Hospital Strengthening Activity is a regional-based, comprehensive HIV/AIDS and HIV/TB and selected RMNCAH/Nutrition service delivery and technical assistance activity with a host of activities and indicators whose details are in the report.

PROJECT 1578: Retooling of the hospital included procuring patient trollies and the process was still on to acquire more items.

MEDICINES, THERAPEUTICS AND OTHER HEALTH COMMODITIES

Assorted medicines, therapeutics and other health commodities were received.

Variations and Challenges

- 1) Utility bills are high and yet still power is on and off, hence over use of the generators. This leads to high fuel consumption.
- 2) The non-wage recurrent budget is so inadequate to run the hospital. Even the retooling budget cannot procure machines like anaesthetic and x-ray machines. Existing machines and equipment are old and overused given the high number of patients.
- 3) Growing domestic arrears for wate, which currently amount to 568,226,956/-.
- 4) Patient volumes are high; this puts a strain on the infrastructure and resources allocated to the hospital.
- 5) Inadequate staffing levels leading to work overloads for the existing staff.
- 6) No space for the expansion of the Hospital facilities.
- 7) The Medical Equipment Maintenance Workshop continued to serve the hospital alone and this is because it does not have the funding to cover Ankole Region. Th region still depends on Kabale R.R.H Maintenance workshop, which is poorly staffed to attend to two regions.
- 8) Finally, the hospital lacks wage to recruit specialist doctors. As such there is a lot of reliance on the university teaching staff.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %
000001 Audit and Risk Management	0.018	0.018	0.009	0.009	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.015	50.0%	12.5%	25.0%
000005 Human Resource Management	0.007	0.007	0.004	0.003	57.1%	42.9%	75.0%
000008 Records Management	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
320002 Administrative and Support Services	9.425	9.425	4.712	4.259	50.0%	45.2%	90.4%
320009 Diagnostic Services	0.227	0.227	0.110	0.108	48.5%	47.6%	98.2%
320011 Equipment maintenance	0.080	0.080	0.039	0.039	48.8%	48.8%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	5.110	5.110	2.555	1.887	50.0%	36.9%	73.9%
320021 Hospital management and support services	2.662	2.662	1.320	1.026	49.6%	38.5%	77.7%
320022 Immunisation Services	0.066	0.066	0.031	0.031	47.0%	47.0%	100.0%
320023 Inpatient Services	0.313	0.313	0.153	0.153	48.9%	48.9%	100.0%
320027 Medical and Health Supplies	0.358	0.358	0.179	0.140	50.0%	39.1%	78.2%
320033 Outpatient Services	0.244	0.244	0.121	0.120	49.6%	49.2%	99.2%
320034 Prevention and Rehabilitaion services	0.178	0.178	0.089	0.088	50.0%	49.4%	98.9%
Total for the Vote	18.813	18.813	9.384	7.881	49.9 %	41.9 %	84.0 %

VOTE: 414 Mubende Regional Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.102	11.102	5.551	4.900	50.0 %	44.1 %	88.3 %
	Non-Wage	2.119	2.119	1.329	1.067	62.7 %	50.3 %	80.3 %
Dev.	GoU	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.371	13.371	6.955	5.967	52.0 %	44.6 %	85.8 %
Total GoU+Ext Fin (MTEF)		13.371	13.371	6.955	5.967	52.0 %	44.6 %	85.8 %
Arrears		0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.373	13.373	6.955	5.967	52.0 %	44.6 %	85.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.373	13.373	6.955	5.967	52.0 %	44.6 %	85.8 %
Total Vote Budget Excluding Arrears		13.371	13.371	6.955	5.967	52.0 %	44.6 %	85.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	13.373	13.373	6.955	5.968	52.0 %	44.6 %	85.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	6.955	5.968	52.0 %	44.6 %	85.8 %
Total for the Vote	13.373	13.373	6.955	5.968	52.0 %	44.6 %	85.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Bn Shs	Department : 001 Hospital Services
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Reason: N/A

Items

0.262	Bn Shs	Department : 002 Support Services
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Reason: Full documentation is awaited to expediate the process but the funds are encumbered for the activity.

Items

0.226	UShs	273105 Gratuity
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Reason: Full documentation is awaited to expediate the process but the funds are encumbered for the activity.

0.035	UShs	273104 Pension
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Reason:

0.001	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: Invoices awaited from the service providers but funds encumbered for the activity

0.075	Bn Shs	Project : 1579 Retooling of Mubende Regional Referral Hospital
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Reason: Contractors to do renovation work identified and site handed over actual works are set do begin in Q3.

Items

0.040	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: The procurement process began and the funds are encumbered for the activity.

0.035	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: The procurement process began and the funds are encumbered for the activity.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Target Laboratories accredited	Percentage	100%	100% target laboratory accredited
Proportion of key functional diagnostic equipment	Proportion	95%	88% of key equipment maintained in class A
% of calibrated equipment in use	Percentage	95%	100% calibrated equipment in use
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	3800	30
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100% (30)
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	35000	26352
No. of voluntary medical male circumcisions done	Number	3800	30
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	65%
% of functional EPI fridges	Percentage	100%	100%

PIAP Output: 1203011409 Target population fully immunized**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	100%	65%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Average Length of Stay	Number	4	4.5
Bed Occupancy Rate	Rate	75%	85%
Proportion of Hospital based Mortality	Proportion	2.0%	2%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	90%
No. of health workers trained in Supply Chain Management	Number	20	5

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	5%	5%
% of referred in patients who receive specialised health care services	Percentage	60%	62%

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	2507	1423
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	56028	13002

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

PIAP Output: 1203010517 Service delivery monitored**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	85%	23%

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
staffing levels,%	Percentage	85%	23%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	80%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	4 times a year	Twice in six months.

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	4 Times	2
Medical Equipment list and specifications reviewed	Text	Once	Zero
% functional key specialized equipment in place	Percentage	85%	88%
A functional incinerator	Status	1	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	80%	60%

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of guidelines disseminated	Number	4	2

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	88%
% functional key specialized equipment in place	Percentage	85%	88%

Performance highlights for the Quarter

INPATIENT SERVICES

7079 admissions vs target of 4752

Bed occupancy was 76% vs target of 75%

Average Length of stay was 4 days vs target of 4 days

719 Major operations vs target of 1312.

OUTPATIENT SERVICES:

22,145 specialized outpatient's vs target of 22,050

2982 general outpatients were seen vs target of 4462

1024 Referrals in vs target of 98;

12 Referrals out

DIAGNOSTIC SERVICES:

24,640 Laboratory contacts vs target of 21,000

175 X-rays conducted vs target of 787911 Ultrasound contacts vs target of 918

672 Transfusions done.

PREVENTION AND REHABILITATION SERVICES:

2127 ANC contacts realized vs target of 2071;

523 Family planning contacts vs target of 538.

275 women screened for cancer

1423 clients screened for NCDs

1396 attending adolescent clinic vs target of 868 adolescents.

IMMUNIZATION SERVICES:

5323 child Immunizations done vs target of 8190 immunizations contacts.

HUMAN RESOURCE MANAGEMENT

The entity received 5 new staff (transfers in)

272 staff paid salaries in October, 273 staff paid in November, and 284 staff paid in December.

34 pensioners paid in October, 34 in November and 34 in December.

HIV/AIDS Service delivery

5448 clients tested for HIV vs target of 6250 clients.

97 percent have the virus suppressed vs a target of 95%

100 percent (16/16) mothers who tested HIV positive enrolled on ART during q2

88% percent of adolescents attending ART clinic retained in care vs the target of 95%

154 key populations accessing HIV services

1 male friendly place created.

Gender and Equity

4176 children under five years seen

50 victims of gender-based violence accessing comprehensive services.

1396 adolescents accessing specialized adolescence services

Procurement of devices for special groups has commenced with emphasis on orthopedic and physiotherapy appliances

Environmental

3 assessments of cleaning and cleanliness done during q1

3 infection control and prevention committee and CQI meetings.

PPE available and accessible

Variations and Challenges

Wage: The bulk of the expenditure was on wage, but the few health workers and pensioners are still largely affected by the migration of IPPS to HCM hence disparities and challenges in uploading the data.

Non-wage - The unspent funds for non-wage are for payment of gratuity but the process is ongoing.

Essential Medicines and health supplies

Pharmacy and stores departments made cycle 2 orders for EMHS and submitted to NMS on 18/10/2023 and delivery was affected on 2/12/23. Stock availability in percentage was 90% during quarter. The lead time was 50 days in cycle 2 compared to the previous cycle (C1) deliveries which was 32 days on average. This shows delay in delivery and this affected the stock levels of fast moving items especially anti hypertensives such as Losacar H , Captopril

Retooling: Funds are not yet utilized but the procurement process has commenced

Challenges

- Un-Migrated employees and pensioners from IPPS to HCM by MOPS is still a challenge due to quarter and name Mismatch.
- Poor internet connectivity in the hospital delays workflow especially on the HCM system which consumes a lot of time and data.
- Erratic power supply continues to destroy equipment and machinery and this continues to interrupt service delivery.
- Shortage of blood has led to continued transfer out of patients and in some cases led to loss of lives.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.373	13.373	6.955	5.967	52.0 %	44.6 %	85.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	6.955	5.967	52.0 %	44.6 %	85.8 %
000001 Audit and Risk Management	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.150	0.150	0.075	0.000	50.0%	0.0%	0.0%
000005 Human resource management	12.044	12.044	6.296	5.385	52.3%	44.7%	85.5%
000008 Records Management	0.026	0.026	0.013	0.013	50.0%	50.0%	100.0%
000014 Administrative and Support Services	0.082	0.082	0.041	0.041	50.0%	50.0%	100.0%
320009 Diagnostic services	0.054	0.054	0.027	0.027	50.0%	50.0%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
320021 Hospital management and support services	0.219	0.219	0.108	0.107	49.3%	48.9%	99.1%
320022 Immunisation services	0.044	0.044	0.022	0.021	50.0%	47.7%	95.5%
320023 Inpatient services	0.474	0.474	0.235	0.235	49.6%	49.6%	100.0%
320027 Medical and Health Supplies	0.045	0.045	0.021	0.021	46.7%	46.7%	100.0%
320033 Outpatient services	0.065	0.065	0.032	0.032	49.2%	49.2%	100.0%
320034 Prevention and Rehabilitaion services	0.140	0.140	0.070	0.070	50.0%	50.0%	100.0%
Total for the Vote	13.373	13.373	6.955	5.967	52.0 %	44.6 %	85.8 %

VOTE: 415 Moroto Regional Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.041	8.041	4.020	3.114	50.0 %	38.7 %	77.5 %
	Non-Wage	4.654	4.654	2.281	1.935	49.0 %	41.6 %	84.8 %
Dev.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %
Total GoU+Ext Fin (MTEF)		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %
Total Vote Budget Excluding Arrears		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %
Total for the Vote	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.019** Bn Shs Department : 001 Hospital Services

Reason: 0

*Items***0.006** UShs 228002 Maintenance-Transport Equipment

Reason:

0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.002 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.001 UShs 221017 Membership dues and Subscription fees.

Reason:

0.327 Bn Shs Department : 002 Support Services

Reason: 0

*Items***0.257** UShs 273105 Gratuity

Reason:

0.056 UShs 273104 Pension

Reason:

0.008 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.002 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.002 UShs 221004 Recruitment Expenses

Reason:

0.060 Bn Shs Project : 1577 Retooling of Moroto Regional Referral Hospital

Reason: 0

*Items***0.060** UShs 228001 Maintenance-Buildings and Structures

Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	21	2220
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	5
No. of voluntary medical male circumcisions done	Number	650	342
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	110	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	21000	
No. of voluntary medical male circumcisions done	Number	672	
No. of youth-led HIV prevention programs designed and implemented	Number	2	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	110	
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	5	
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of functional EPI fridges	Percentage	100%	100%

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	95%	98%
% of Children Under One Year Fully Immunized	Percentage	55%	
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	98%	98%

PIAP Output: 1203011409 Target population fully immunized**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	55%	
% Availability of vaccines (zero stock outs)	Percentage	95%	98%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	98%	98%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
Average Length of Stay	Number	6	6
Bed Occupancy Rate	Rate	97%	91%
Proportion of patients referred in	Proportion	7%	1.2%
Proportion of Hospital based Mortality	Proportion	17.9%	7.2%
Proportion of patients referred out	Proportion	1%	0.05%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	818	

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	672	342
% Increase in Specialised out patient services offered	Percentage	40.4%	
% of referred in patients who receive specialised health care services	Percentage	95%	100%
No. of Patients diagnosed for NCDs	Number	22000	
No. of Patients diagnosed for TB/Malaria/HIV	Number	1270	

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	75%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
ART Coverage (%)	Percentage	95%	
HIV prevalence Rate (%)	Percentage	1.7%	
Malaria prevalence rate (%)	Percentage	11%	
Viral Load suppression (%)	Percentage	98%	
HIV incidence rate	Rate	1.8	
Malaria incidence rate (cases)	Rate	8	
TB incidence rate per 1,000	Rate	18	

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100	100
Proportion of patients who are appropriately referred in	Proportion	35%	1.2%
Proportion of clients who are satisfied with services	Proportion	90%	66%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	68%	
Staffing levels, %	Percentage	75%	
% of staff with performance plan	Percentage	75%	

1865

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of established positions filled	Percentage	75%	

PIAP Output: 1203010512 Increased coverage of health workers accommodations**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual recruitment Plan in place	Yes/No	Yes	yes

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	30%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	4	2
Proportion of quarterly facility supervisions conducted	Proportion	4	2
Number of technical support supervisions conducted	Number	4	2

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	85	
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	87%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	55%	80%
A functional incinerator	Status	All functional	All functional
Proportion of departments implementing infection control guidelines	Proportion	30	30

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	3	

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	Very Good	

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	85	
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	Yes	
Medical Equipment list and specifications reviewed	Text	Yes	
Medical Equipment Policy developed	Text	Yes	
% functional key specialized equipment in place	Percentage	55%	
A functional incinerator	Status	All functional	
Proportion of departments implementing infection control guidelines	Proportion	99%	

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %
000001 Audit and Risk Management	0.007	0.007	0.004	0.004	57.1%	57.1%	100.0%
000002 Construction Management	0.040	0.040	0.040	0.000	100.0%	0.0%	0.0%
000003 Facilities and Equipment Management	0.080	0.080	0.020	0.000	25.0%	0.0%	0.0%
000005 Human Resource Management	0.025	0.025	0.013	0.011	52.0%	44.0%	84.6%
000008 Records Management	0.007	0.007	0.004	0.003	57.1%	42.9%	75.0%
000013 HIV/AIDS Mainstreaming	1.927	1.927	0.923	0.907	47.9%	47.1%	98.3%
000014 Administrative and Support Services	9.752	9.752	4.876	3.655	50.0%	37.5%	75.0%
320009 Diagnostic Services	0.156	0.156	0.078	0.078	50.0%	50.0%	100.0%
320011 Equipment Maintenance	0.130	0.130	0.060	0.050	46.2%	38.5%	83.3%
320022 Immunisation Services	0.068	0.068	0.034	0.034	50.0%	50.0%	100.0%
320023 Inpatient Services	0.273	0.273	0.137	0.135	50.2%	49.5%	98.5%
320033 Outpatient Services	0.231	0.231	0.116	0.114	50.2%	49.4%	98.3%
320034 Prevention and Rehabilitaion services	0.119	0.119	0.060	0.059	50.4%	49.6%	98.3%
Total for the Vote	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %

VOTE: 416 Naguru National Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.728	10.728	5.364	4.849	50.0 %	45.2 %	90.4 %
	Non-Wage	2.467	5.771	1.714	1.082	69.5 %	43.9 %	63.1 %
Dev.	GoU	0.240	0.240	0.120	0.099	50.0 %	41.3 %	82.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.435	16.738	7.198	6.030	53.6 %	44.9 %	83.8 %
Total GoU+Ext Fin (MTEF)		13.435	16.738	7.198	6.030	53.6 %	44.9 %	83.8 %
Arrears		0.000	1.696	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %
Total Vote Budget Excluding Arrears		13.435	16.738	7.198	6.030	53.6 %	44.9 %	83.8 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %
Total for the Vote	13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.000	Bn Shs	Department : 001 Hospital Services
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Reason: 0

Items

0.632	Bn Shs	Department : 002 Support Services
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Reason: Retirees not yet accessed the system

Items

0.588	UShs	273105 Gratuity
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Reason: Retirees not yet accessed the system

0.044	UShs	273104 Pension
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Reason: Retirees not yet accessed the system

0.020	Bn Shs	Project : 1571 Retooling of National Trauma Centre, Naguru
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Reason: Currently underway, awaiting strategic plan completion

Items

0.020	UShs	224011 Research Expenses
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Reason: Currently underway, awaiting strategic plan completion

0.001	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	80%	40%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	60%	60%
% of Children Under One Year Fully Immunized	Percentage	90%	90%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	0
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	85%
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of heart centres of excellence established, commissioned and functional	Number	1	0

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	0
Number of heart research publications	Number	4	2
No. of heart centres of excellence established, commissioned and functional	Number	1	0

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011005 Preventive programs for NCDs implemented**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of girls immunized against cervical cancer by 10 years (%)	Number	50	27
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	100%	100%
% of eligible population screened	Percentage	70%	70%
Percentage of population utilizing cancer prevention services	Percentage	60%	60%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	85	85
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	12	6
Number of quarterly Audit reports submitted	Number	4	2

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of super-specialized HR recruited	Number	08	04
Percentage of the staff structure filled	Percentage	98%	98%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	95%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of performance reviews carried out	Number	4	2
No of quarterly audits carried out	Number	4	2

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	86%	86%
Medical equipment inventory maintained and updated	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	70%

Performance highlights for the Quarter

The hospital experienced a higher turn-up of patients in all her specialized outpatient and diagnostic services. The hospital attended to 27,041 General Outpatients, 4,606 Inpatients, 6,870 ANC clients, 1,272 Family Planning clients, and 4,961 Adolescent and Reproductive health Services clients.

The Hospital undertook 1 Community awareness campaign on trauma prevention and protection, 9,712 immunizations, (8,036 children, 1,676 Tetanus immunizations), and 1 Support Supervision to lower Health Units. Also prepared the Quarter Two Budget Performance Report, held Quarter Two Board meeting, Quarter Two Salaries, Pension and Gratuity payrolls, monitored Staff attendance, and conducted Quarter Two Staff Performance Appraisals/ performance management, availed essential EMHS supplies.

Furthermore, the hospital conducted 31,120 Laboratory tests were done, 3,104 Images were done, 593 Blood transfusions 2,989 operations done, achieved a 100% Bed Occupancy rate, Average Length of Stay-4 days and 17,256 specialized clinic attendances

Variations and Challenges

1. A limited non-wage budget is still a challenge to the hospital given the UGX 1bn for the FY is insufficient for the volume of patients and infrastructure at Naguru NRH
2. Erratic and recurrent major water pipe bursts lead to high repair costs and arrears.
3. Limited space for expansion and infrastructure
4. Congestion due to high patient numbers
5. Lack of a Maintenance Workshop and funds to maintain the installed equipment
6. Lack of an ambulance
7. Lack of Medical Oxygen Plant

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.435	18.435	7.198	6.031	53.6 %	44.9 %	83.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	7.198	6.031	53.6 %	44.9 %	83.8 %
000001 Audit and Risk Management	0.016	0.016	0.005	0.005	31.3%	31.3%	100.0%
000002 Construction Management	0.040	0.040	0.040	0.040	100.0%	100.0%	100.0%
000003 Facilities and Equipment Management	0.200	0.750	0.080	0.059	40.0%	29.5%	73.8%
000005 Human Resource Management	12.107	12.129	6.522	5.375	53.9%	44.4%	82.4%
000008 Records Management	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.130	1.595	0.080	0.080	61.5%	61.5%	100.0%
320021 Hospital Management and Support Services	0.411	2.970	0.173	0.173	42.1%	42.1%	100.0%
320022 Immunisation Services	0.020	0.045	0.012	0.012	60.0%	60.0%	100.0%
320023 Inpatient Services	0.320	0.434	0.181	0.180	56.6%	56.3%	99.4%
320027 Medical and Health Supplies	0.050	0.122	0.026	0.026	52.0%	52.0%	100.0%
320033 Outpatient Services	0.100	0.253	0.060	0.060	60.0%	60.0%	100.0%
320034 Prevention and Rehabilitaion services	0.039	0.079	0.020	0.020	51.3%	51.3%	100.0%
Total for the Vote	13.435	18.435	7.198	6.031	53.6 %	44.9 %	83.8 %

VOTE: 417 Kiruddu National Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.091	11.091	5.546	4.986	50.0 %	45.0 %	89.9 %
	Non-Wage	14.813	14.813	7.307	6.999	49.3 %	47.2 %	95.8 %
Dev.	GoU	1.530	1.530	0.765	0.497	50.0 %	32.5 %	65.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		27.435	27.435	13.618	12.482	49.6 %	45.5 %	91.7 %
Total GoU+Ext Fin (MTEF)		27.435	27.435	13.618	12.482	49.6 %	45.5 %	91.7 %
Arrears		0.007	0.007	0.007	0.007	104.6 %	104.6 %	100.0 %
Total Budget		27.441	27.441	13.625	12.489	49.7 %	45.5 %	91.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.441	27.441	13.625	12.489	49.7 %	45.5 %	91.7 %
Total Vote Budget Excluding Arrears		27.435	27.435	13.618	12.482	49.6 %	45.5 %	91.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	27.441	27.441	13.624	12.489	49.6 %	45.5 %	91.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	27.441	27.441	13.624	12.489	49.6 %	45.5 %	91.7 %
Total for the Vote	27.441	27.441	13.624	12.489	49.6 %	45.5 %	91.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.211** Bn Shs Department : 001 Medical Services

Reason: ongoing procurement process and encumbrances

*Items***0.076** UShs 228001 Maintenance-Buildings and Structures

Reason: on-going procurement

0.032 UShs 224001 Medical Supplies and Services

Reason:

0.031 UShs 221008 Information and Communication Technology Supplies.

Reason: encumbrances

0.021 UShs 223001 Property Management Expenses

Reason:

0.016 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.097 Bn Shs Department : 002 Support Services

Reason: ongoing procurements and encumbrances

*Items***0.030** UShs 273105 Gratuity

Reason: under released of funds against required amounts

0.025 UShs 228001 Maintenance-Buildings and Structures

Reason: ongoing procurement process

0.013 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: encumbrances

0.012 UShs 224006 Food Supplies

Reason:

0.009 UShs 273104 Pension

Reason: one pensioner came late and has arrears

0.203 Bn Shs Project : 1574 Retooling of Kiruddu National Referral Hospital

Reason: ongoing procurement processes

*Items***0.108** UShs 313111 Residential Buildings - Improvement

Reason: ongoing procurements

0.095 UShs 312149 Other Land Improvements - Acquisition

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.203	Bn Shs	Project : 1574 Retooling of Kiruddu National Referral Hospital
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		Reason: ongoing procurement processes
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Items

		Reason: ongoing procurement
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0.052	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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		Reason:
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0.013	UShs	312221 Light ICT hardware - Acquisition
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		Reason:
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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010510 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	98%	95%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	98%	95%
% of functional EPI fridges	Percentage	100%	90%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	90%
% of health facilities providing immunization services by level	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Medical Services

Budget Output: 320023 Inpatient services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	207600	5760
No. of CSOs and service providers trained	Number	20	6
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of HIV test kits procured and distributed	Number	15600	500
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	6	2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	5
No. of youth-led HIV prevention programs designed and implemented	Number	7	8
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	25%	25%
% of key populations accessing HIV prevention interventions	Percentage	72%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of CSOs and service providers trained	Number	20	6
No. of HIV test kits procured and distributed	Number	207600	500
% of key populations accessing HIV prevention interventions	Percentage	72%	100%
Proportion of key functional diagnostic equipment	Proportion	100%	90%
No. of CSOs and service providers trained	Number	20	6
% of referred in patients who receive specialised health care services	Percentage	100%	85%
Average Length of Stay	Number	5	4.8
Bed Occupancy Rate	Rate	85%	106%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Medical Services

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Patients diagnosed for TB/Malaria/HIV	Number	3087	1728

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	100	25
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	50%	25
% of Health facilities with 41 basket of EMHS	Percentage	100%	100%

Budget Output: 320033 Outpatient services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	20	22
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
Average Length of Stay	Number	5	4.6

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Medical Services

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	4	4
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	60%	50%
Proportion of patients who are appropriately referred in	Proportion	50%	45%
Proportion of clients who are satisfied with services	Proportion	80%	0
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	5	1
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	1	1
Number of quarterly Audit reports submitted	Number	4	1

Budget Output: 000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	65 %	35%
Staffing levels, %	Percentage	50 %	35%
% of staff with performance plan	Percentage	85%	70%
Proportion of established positions filled	Percentage	50%	35%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human resource management

PIAP Output: 1203010508 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of staff with performance plan	Percentage	100%	85%
Staffing levels, %	Percentage	65%	35%
Proportion of established positions filled	Proportion	65%	35%
% Increase in staff productivity	Percentage	85%	80%

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	1

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Service standards and service delivery standards for health reviewed and disseminated	Percentage	75 %	0
Number of Performance Reviews conducted	Number	4	1
Number of Support supervision visits conducted	Number	4	2

Project:1574 Retooling of Kiruddu National Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1574 Retooling of Kiruddu National Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

Performance highlights for the Quarter

The performance highlights for Quarter 2 are:

Amounts worth 4,986,148,290 of Wage 90% of the funds have been spent to pay salaries for all staff.

Amounts worth 6,998,680,111 representing 73% of nonwage funds was spent on activities like cleaning services, procurement of consumables and health supplies for dialysis, laboratory and general hospital operations., electricity and water.

The EAFYA or computerization of patient records has reached 80% in aggregate terms with OPD, Emergency Pharmacy and stores at 100% operational.

Amounts worth 497,169,628 representing 65% of retooling funds were spent on various retooling activities including procurement of computers, paying retention for contractors. These included paying the balance of UGX 88,000,000 for the Vehicle for the Hospital Director, paying CT Scan Tube and its accessories among others.

Patients received the following services:

1,424 (71%) of the required blood units were received from Nakasero Blood Bank and transfused to patients,

2,291 (167%) patients counselled and tested for HIV/AIDS

994(171%) Tb Investigations were done

459 (171%) culture and sensitivity tests carried out, Antimicrobial resistance program implemented

8,863(160%) renal tests carried out

470(94%) CT Scan examinations conducted

4,116(77%) patients were admitted and patients bed occupancy was 106%

7 operational researches being undertaken

500(77%) major surgical operations were undertaken at the Burns and Plastic Unit, General Surgery, Ophthalmology, Ear Nose and Throat, Oral and Maxillofacial Surgery.

4,828(114%) dialysis sessions carried out at Kiruddu NRH

3 Satellite dialysis centers of Mbale, Lira and Mbarara Regional Referral Hospitals

Contracts for Renovation of staff quarters have been returned for execution

Contracts for Solar installation, prequalifying service providers to repair medical equipment, furniture and computers are all with Solicitor General's office for clearance.

Variations and Challenges

Kiruddu National Referral Hospital received 5,546Billions for wage out of budgeted 11.091 Billions representing 50% . The entity also received 7.313 Billions for Nonwage recurrent out of 14.813 Billions representing 50%

Further the entity received 0.765 Billions for Retooling out of 1.530Billions representing 50%

There no variations in the expected releases except challenges leading to low absorption result from lengthy procurement processes and delays from suppliers to deliver services invoices upon which payment should be made.

Activities for retooling have also not been implemented as expected due to the fact that no funds were released in Q1.

Gratuity funds were under-released out of 289million, expected the entity received only 30Million.

On wage the entity has not been cleared to recruit staff so that the entity can absorb all the funds on wage budget line.

The entity has challenge of having limited funds for pension and gratuity

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	27.441	27.441	13.624	12.489	49.6 %	45.5 %	91.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	27.441	27.441	13.624	12.489	49.6 %	45.5 %	91.7 %
000001 Audit and Risk Management	0.018	0.018	0.009	0.008	50.0%	44.4%	88.9%
000002 Construction Management	0.730	0.730	0.252	0.049	34.5%	6.7%	19.4%
000003 Facilities and Equipment Management	0.800	0.800	0.513	0.448	64.1%	56.0%	87.3%
000005 Human resource management	11.091	11.091	5.546	4.986	50.0%	45.0%	89.9%
320009 Diagnostic services	0.120	0.120	0.050	0.050	41.7%	41.7%	100.0%
320021 Hospital management and support services	1.514	1.514	0.675	0.579	44.6%	38.2%	85.8%
320022 Immunisation services	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
320023 Inpatient services	1.880	1.880	0.941	0.869	50.1%	46.2%	92.3%
320027 Medical and Health Supplies	8.981	8.981	4.491	4.487	50.0%	50.0%	99.9%
320033 Outpatient services	1.596	1.596	0.798	0.734	50.0%	46.0%	92.0%
320113 Prevention and rehabilitation services	0.671	0.671	0.330	0.259	49.2%	38.6%	78.5%
Total for the Vote	27.441	27.441	13.624	12.489	49.6 %	45.5 %	91.7 %

VOTE: 418 Kawempe National Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.045	15.045	7.522	4.970	50.0 %	33.0 %	66.1 %
	Non-Wage	6.784	6.784	3.362	3.083	49.6 %	45.4 %	91.7 %
Devt.	GoU	0.900	0.900	0.450	0.298	50.0 %	33.1 %	66.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.729	22.729	11.334	8.351	49.9 %	36.7 %	73.7 %
Total GoU+Ext Fin (MTEF)		22.729	22.729	11.334	8.351	49.9 %	36.7 %	73.7 %
Arrears		0.008	0.008	0.008	0.008	101.3 %	101.3 %	100.0 %
Total Budget		22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
Total Vote Budget Excluding Arrears		22.729	22.729	11.334	8.351	49.9 %	36.7 %	73.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
Total for the Vote	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.000	Bn Shs	Department : 001 Paediatric Services
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Reason: 0

Items

0.001	Bn Shs	Department : 002 Diagnostic Services
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Reason: 0

Items

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.000	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
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Reason: 0

Items

0.278	Bn Shs	Department : 004 Support Services
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Reason: Delayed access to the HCM system by Pensioners

Items

0.248	UShs	273105 Gratuity
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Reason: Delayed access to the HCM system by Pensioners

0.027	UShs	273104 Pension
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Reason: Delayed access to the HCM system by Pensioners

0.002	UShs	212103 Incapacity benefits (Employees)
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Reason: No requests received

0.001	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.150	Bn Shs	Project : 1575 Retooling of Kawempe National Referral Hospital
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Reason: Ongoing Procurements awaiting delivery of supplies

Items

0.150	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Ongoing Procurements awaiting delivery of supplies

0.001	UShs	313221 Light ICT hardware - Improvement
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Reason:

0.001	UShs	312231 Office Equipment - Acquisition
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Paediatric Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	95%	95%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of functional EPI fridges	Percentage	100%	100%
Department:002 Diagnostic Services			
Budget Output: 320024 Laboratory services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	75%	75%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Diagnostic Services

Budget Output: 320172 Radiology

PIAP Output: 1203010513 Laboratory quality management system in place**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	75%	75%

Department:003 Obstetrics and Gynaecological Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	60%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	5	5
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	60%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:003 Obstetrics and Gynaecological Services

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	10	10
Proportion of patients referred out	Proportion	2%	2%

Department:004 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	50%	50%
Proportion of clients who are satisfied with services	Proportion	80%	80%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	65%	37.4%
Staffing levels, %	Percentage	65%	37.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	65%	37.4%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:004 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	65%	37.4%
staffing levels,%	Percentage	65%	37.4%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	75%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	8	4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:004 Support Services

Budget Output: 320169 Nursing Services

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
%age of health facilities providing UMNHCP	Percentage	50%	50%

Budget Output: 320170 Pharmacy

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	90%
No. of health workers trained in Supply Chain Management	Number	5	5

Budget Output: 320171 Anaesthesia

PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of RRHs with functional ICUs & HDUs	Number	1	1

Project:1575 Retooling of Kawempe National Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

Performance highlights for the Quarter

The Hospital attended to :

- a) 13,424 Inpatient Admissions,
- b) 1,952 admissions to the Neonatal Intensive Care Unit (NICU),
- c) 811 Paediatrics admissions,
- d) 1,085 Gyn emergency admissions,
- e) 5,837 deliveries, and
- f) 2,940 C-sections.

OUTPATIENT SERVICES

The Hospital attended to:-

- a) 24,261 Outpatients
- b) 9,656 ANC patient visits attended to
- c) 1,177 Family Planning attendances
- d) 687 Physiotherapy patients attended to
- e) 686 Occupational therapy patients seen
- f) 16,701 Specialized clinic attendances
- g) Public awareness campaigns and education talks were conducted
- h) 62,967 Laboratory tests,
- i) 2,916 Images done (2,662 Ultrasound scans, 54 CT scans & 200 X-rays)
- j) 2,764 Blood Transfusions
- k) 7,560 Immunizations done

ADMINISTRATION AND SUPPORT SERVICES

- a) Quarter Two Internal Audit Report prepared and submitted to Internal Auditor General
- b) Quarter Two Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month
- c) FY 24/25 Wage, Pension and Gratuity Estimates prepared and submitted
- d) Quarter Two Performance Management Report prepared
- e) Quarter Two Budget Performance Report prepared and submitted to MoFPED
- f) Quarter Two Monitoring and Evaluation Report prepared and submitted to the Ministry of Health
- g) Quarter Two Hospital Performance Report prepared for Top Management
- h) Quarter Two Inventory Management Report prepared for Top Management
- i) Quarter Two Board and Management reports prepared
- j) Quarter Two Facilities Maintenance and Management Reports prepared
- k) Quarter Two Equipment Maintenance and Management Reports prepared
- l) Quarter Two Procurement Plans and Reports prepared
- m) Quarter Two Infection Control Report prepared and submitted to Management
- n) Quarter Two Health promotion Report prepared and submitted to Management

Variations and Challenges

- 1) Failure to utilize the approved Wage Budget (UGX 2.5bn) due to delayed clearance for recruitment
- 2) Inadequate staffing levels at 37.4% leading to work overloads
- 3) High patient volumes leading to congestion in the hospital.
- 4) High utility bills due to the high number of patients.
- 5) No space for the expansion of the Hospital facilities.
- 6) Inadequate budget for non-wage recurrent and capital development.
- 7) High frequency of equipment and machinery breakdown due to overuse and power surges
- 8) Failure to clear domestic arrears for UMEME over the past three years. Arrears are currently at UGX. 732, 927,785.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
000001 Audit and Risk Management	0.080	0.080	0.040	0.040	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.900	0.900	0.450	0.298	50.0%	33.1%	66.2%
000005 Human Resource Management	15.891	15.891	7.946	5.118	50.0%	32.2%	64.4%
000006 Planning and Budgeting services	0.210	0.210	0.105	0.105	50.0%	50.0%	100.0%
000008 Records Management	0.100	0.100	0.050	0.050	50.0%	50.0%	100.0%
320021 Hospital Management and Support Services	1.524	1.524	0.766	0.763	50.3%	50.1%	99.6%
320022 Immunisation Services	0.450	0.450	0.225	0.225	50.0%	50.0%	100.0%
320023 Inpatient Services	1.247	1.247	0.624	0.624	50.0%	50.0%	100.0%
320024 Laboratory services	0.290	0.290	0.145	0.144	50.0%	49.7%	99.3%
320027 Medical and Health Supplies	0.637	0.637	0.318	0.318	49.9%	49.9%	100.0%
320033 Outpatient Services	0.616	0.616	0.278	0.278	45.1%	45.1%	100.0%
320034 Prevention and Rehabilitaion services	0.302	0.302	0.151	0.151	50.0%	50.0%	100.0%
320169 Nursing Services	0.150	0.150	0.075	0.075	50.0%	50.0%	100.0%
320170 Pharmacy	0.080	0.080	0.040	0.040	50.0%	50.0%	100.0%
320171 Anaesthesia	0.060	0.060	0.030	0.030	50.0%	50.0%	100.0%
320172 Radiology	0.200	0.200	0.100	0.100	50.0%	50.0%	100.0%
Total for the Vote	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %

VOTE: 419 Entebbe Regional Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.100	8.100	4.050	2.650	50.0 %	32.7 %	65.4 %
	Non-Wage	2.922	2.922	1.468	1.024	50.2 %	35.0 %	69.8 %
Dev.	GoU	0.900	0.900	0.450	0.084	50.0 %	9.3 %	18.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.922	11.922	5.968	3.758	50.1 %	31.5 %	63.0 %
Total GoU+Ext Fin (MTEF)		11.922	11.922	5.968	3.758	50.1 %	31.5 %	63.0 %
Arrears		0.007	0.007	0.007	0.000	104.0 %	0.0 %	0.0 %
Total Budget		11.928	11.928	5.975	3.758	50.1 %	31.5 %	62.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.928	11.928	5.975	3.758	50.1 %	31.5 %	62.9 %
Total Vote Budget Excluding Arrears		11.922	11.922	5.968	3.758	50.1 %	31.5 %	63.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %
Total for the Vote	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.386	Bn Shs	Department : 001 Support Services
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Reason: The Procurement process was on going.
The funds were encumbered

Items

0.294	UShs	273105 Gratuity
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Reason: The funds were encumbered

0.070	UShs	273104 Pension
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Reason: The funds were encumbered

0.012	UShs	222001 Information and Communication Technology Services.
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Reason: The funds were encumbered

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds were encumbered

0.003	UShs	221009 Welfare and Entertainment
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Reason: The funds were encumbered

0.058	Bn Shs	Department : 002 Hospital Services
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Reason: The funds were encumbered.
The Procurement process was on going.

Items

0.047	UShs	224001 Medical Supplies and Services
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Reason: The procurement process was on going

0.005	UShs	228002 Maintenance-Transport Equipment
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Reason: The procurement process was on going

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The procurement process was on going

0.003	UShs	224005 Laboratory supplies and services
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Reason: The procurement process was on going

0.366	Bn Shs	Project : 1588 Retooling of Entebbe Regional Referral Hospital
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Reason: The Procurement process was on going.

Items

0.215	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The procurement process was on going

0.151	UShs	228001 Maintenance-Buildings and Structures
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Reason: The procurement process was on going

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	40	20
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	4	2
Proportion of patients who are appropriately referred in	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	8	4
Number of technical support supervisions conducted	Number	8	4
Number of monitoring and evaluation visits conducted	Number	8	4
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	60%	30%
Staffing levels, %	Percentage	60%	
Staffing levels, %	Percentage	60%	
% of staff with performance plan	Percentage	100%	
Proportion of established positions filled	Percentage	60%	
% Increase in staff productivity	Percentage	80%	

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Support Services

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of facilities monitored	Number	40	20
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	8	4
No of quarterly audits carried out	Number	4	2
No. of functional Quality improvement committees	Number	8	4

Department:002 Hospital Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital Services

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	160	80
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	80%	40%
% of referred in patients who receive specialised health care services	Percentage	80%	80%
Average Length of Stay	Number	4	2
Bed Occupancy Rate	Rate	80%	80%
Proportion of patients referred in	Proportion	80%	40%
Proportion of patients referred out	Proportion	10%	5%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	80%	40%

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	160	80

Project:1588 Retooling of Entebbe Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1588 Retooling of Entebbe Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	150	75
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	100%
Medical equipment inventory maintained and updated	Text	80	40
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	100%	100%
A functional incinerator	Status	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

Performance highlights for the Quarter

100% staff salaries and pensions paid

2 Top management meetings held.

659 X-rays done and 545 ultra sound scans done

Variances and Challenges

Inadequate funds released in quarter two hence inability to implement services fully.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %
000001 Audit and Risk Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000002 Construction Management	0.480	0.480	0.230	0.080	47.9%	16.7%	34.8%
000003 Facilities and Equipment Management	0.420	0.420	0.220	0.005	52.4%	1.2%	2.3%
000005 Human Resource Management	8.304	8.304	4.152	2.652	50.0%	31.9%	63.9%
000008 Records Management	0.010	0.010	0.005	0.004	50.0%	40.0%	80.0%
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.250	0.250	0.124	0.117	49.6%	46.8%	94.4%
320021 Hospital Management and Support Services	1.404	1.404	0.725	0.433	51.6%	30.8%	59.7%
320022 Immunisation Services	0.180	0.180	0.090	0.090	50.0%	50.0%	100.0%
320023 Inpatient Services	0.260	0.260	0.125	0.123	48.1%	47.3%	98.4%
320027 Medical and Health Supplies	0.300	0.300	0.145	0.095	48.3%	31.7%	65.5%
320033 Outpatient Services	0.140	0.140	0.070	0.070	50.0%	50.0%	100.0%
320113 Prevention and rehabilitation services	0.110	0.110	0.055	0.055	50.0%	50.0%	100.0%
Total for the Vote	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.099	16.099	8.050	6.768	50.0 %	42.0 %	84.1 %
	Non-Wage	14.664	14.664	7.827	4.626	53.4 %	31.5 %	59.1 %
Dev.	GoU	2.268	2.268	1.134	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.031	33.031	17.011	11.394	51.5 %	34.5 %	67.0 %
Total GoU+Ext Fin (MTEF)		33.031	33.031	17.011	11.394	51.5 %	34.5 %	67.0 %
Arrears		0.010	0.010	0.010	0.010	104.2 %	104.2 %	100.0 %
Total Budget		33.041	33.041	17.021	11.404	51.5 %	34.5 %	67.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		33.041	33.041	17.021	11.404	51.5 %	34.5 %	67.0 %
Total Vote Budget Excluding Arrears		33.031	33.031	17.011	11.394	51.5 %	34.5 %	67.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	33.041	33.041	17.020	11.404	51.5 %	34.5 %	67.0 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	17.020	11.404	51.5 %	34.5 %	67.0 %
Total for the Vote	33.041	33.041	17.020	11.404	51.5 %	34.5 %	67.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

1.161	Bn Shs	Department : 001 Administration and Support Services
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Reason: Procurement process ongoing and some payment for staff to be made in quarter three.

Items

0.566	UShs	273105 Gratuity
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Reason: Payment for some staff to be made in third quarter.

0.131	UShs	273104 Pension
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Reason: Payment delayed due to some pensioners not been fully verified and this will be paid in third quarter.

0.105	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.075	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

0.071	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delays in the delivery of invoices by service providers due to ongoing procurement process.

2.040	Bn Shs	Department : 002 Clinical Services
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Reason: Procurement process still ongoing and will be concluded in third quarter.

Items

0.557	UShs	224001 Medical Supplies and Services
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Reason: Incomplete procurement process

0.379	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delays in delivery of invoices by service providers

0.293	UShs	228001 Maintenance-Buildings and Structures
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Reason: Delays in delivery of invoices by service providers

0.289	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delays in submission of payment files by the beneficiaries

0.221	UShs	223001 Property Management Expenses
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Reason: Late invoicing by the service providers

1.134	Bn Shs	Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital
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Reason: Delays in delivery of invoices by service providers.

Items

0.824	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delays in delivery of invoices by service providers

0.310	UShs	228001 Maintenance-Buildings and Structures
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services****Sub Programme: 02 Population Health, Safety and Management****1.134** Bn Shs Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Reason: Delays in delivery of invoices by service providers.

Items

Reason: execution on going and will be complete in the third quarter.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	4	2
Number of Health Facilities Monitored	Number	7	3
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	yes	yes
Audit workplan in place	Yes/No	yes	yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	50%
Proportion of patients who are appropriately referred in	Proportion	70%	70%
Proportion of clients who are satisfied with services	Proportion	100%	70%
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	50%	36.9%
Staffing levels, %	Percentage	44%	36.9%
% of staff with performance plan	Percentage	80%	75%
Proportion of established positions filled	Percentage	44%	36.9%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Department:001 Administration and Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Increase in staff productivity	Percentage	80%	75%

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
staffing levels,%	Percentage	50%	36.9%

PIAP Output: 1203011004 Human resources recruited to fill vacant posts**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	50%	36.9%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Service availability and readiness index (%)	Percentage	70%	35%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	85%	40%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	37%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Department:001 Administration and Support Services

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of facilities monitored	Number	4	2
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	4	2
No of quarterly audits carried out	Number	4	2
No. of functional Quality improvement committees	Number	4	2

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	100%	50%
proportion of patients who are satisfied with the services	Proportion	75 %	70%

Department:002 Clinical Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010510 Laboratory quality management system in place**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	50%

PIAP Output: 1203010513 Laboratory quality management system in place**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	50%	50%

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	85%	40%
% of Children Under One Year Fully Immunized	Percentage	80%	40%
% of functional EPI fridges	Percentage	75%	35%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Department:002 Clinical Services

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities providing immunization services by level	Percentage	100%	50%

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	50%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	75%	35%
% of health facilities providing immunization services by level	Percentage	100%	50%

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of sub counties with functional HC IIIs	Percentage	100%	50%
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	50%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	2

PIAP Output: 1203010518 Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	50%

Budget Output: 320124 Specialised Outpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of sub counties with functional HC IIIs	Percentage	100%	50%
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	50%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2 %	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	200	100
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	65%
Medical equipment inventory maintained and updated	Text	Inventory for all equipment	Maintained and updated medical equipment
Medical Equipment list and specifications reviewed	Text	Specialized equipment list and specifications	Reviewed Medical equipment list and specifications
Medical Equipment Policy developed	Text	Medical equipment maintenance policy	Developed a medical equipment maintenance policy
% functional key specialized equipment in place	Percentage	85%	60%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	75%	37%

Performance highlights for the Quarter

1.981 billion NTR collected in Q2 as compared to 2.25 billion that was planned. The remaining gap which stands at about 0.269billion which is approximately 11.9% is mainly due to waivers provided by the hospital.

There has been an overall improvement in the performance of National Medical Stores during Q2 compared with Q1. There was a good record of timely deliveries in Quarter 2 since all cycles were delivered on time. There was also an improvement in the value of deliveries as NMS strives to reach their target of 100% deliveries per cycle. However, there is still a challenge of failure to communicate availability of crucial medical supplies in time by NMS to allow for proper planning by the hospital.

During Q2 FY 2023/24, MSWNH conducted one Human Capital Management (HCM) leave management training for the staff on 29/11/2023.

The medical students at both under graduate and post-graduate levels continued to do clinical training/rotations in the hospital.

Mulago Specialized Women and Neonatal hospital together with TEREWODDE organized a week-long surgical camp from 08/12/2023 to 15/12/2023 as part of their corporate social responsibility spear headed by Urogynaecology ward where a total of 112 clients were admitted and offered free different surgical services.

3250 Specialized Inpatients were admitted in Q2 as compared to 2200 that had been planned.

8246 Immunizations were done in Q2 as compared to 3700 that were planned to be done in the quarter.

Variations and Challenges

Level of Staff specialization does not match the expected specialized services.

Inadequate staffing; 39.6% filled as per the approved structure. (94 staff not on approved structure but on payroll).

Limited budget for maintenance of Equipment.

Waste water drainage challenge mainly due to loose pipes that has led to emergency expenditure.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.041	33.041	17.020	11.405	51.5 %	34.5 %	67.0 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	17.020	11.405	51.5 %	34.5 %	67.0 %
000001 Audit and Risk Management	0.030	0.030	0.015	0.015	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	2.268	2.268	1.134	0.000	50.0%	0.0%	0.0%
000005 Human Resource Management	18.786	18.786	9.393	7.354	50.0%	39.1%	78.3%
000006 Planning and Budgeting services	0.048	0.048	0.024	0.024	50.0%	50.0%	100.0%
000008 Records Management	0.089	0.089	0.044	0.035	49.4%	39.3%	79.5%
320009 Diagnostic Services	0.805	0.805	0.403	0.235	50.1%	29.2%	58.3%
320021 Hospital Management and Support Services	4.350	4.350	2.185	1.791	50.2%	41.2%	82.0%
320022 Immunisation Services	0.182	0.182	0.091	0.046	50.0%	25.3%	50.5%
320123 Specialised Inpatient services	4.350	4.350	2.665	1.289	61.3%	29.6%	48.4%
320124 Specialised Outpatient services	2.132	2.132	1.066	0.616	50.0%	28.9%	57.8%
Total for the Vote	33.041	33.041	17.020	11.405	51.5 %	34.5 %	67.0 %

VOTE: 421 Kayunga Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.824	4.824	2.412	1.656	50.0 %	34.3 %	68.7 %
	Non-Wage	7.127	7.127	3.628	1.983	50.9 %	27.8 %	54.7 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.951	11.951	6.040	3.639	50.5 %	30.5 %	60.2 %
Total GoU+Ext Fin (MTEF)		11.951	11.951	6.040	3.639	50.5 %	30.5 %	60.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.951	11.951	6.040	3.639	50.5 %	30.5 %	60.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.951	11.951	6.040	3.639	50.5 %	30.5 %	60.2 %
Total Vote Budget Excluding Arrears		11.951	11.951	6.040	3.639	50.5 %	30.5 %	60.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.951	11.951	6.039	3.639	50.5 %	30.5 %	60.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.951	11.951	6.039	3.639	50.5 %	30.5 %	60.3 %
Total for the Vote	11.951	11.951	6.039	3.639	50.5 %	30.5 %	60.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.514	Bn Shs	Department : 001 Hospital Services
		Reason: Low staffing levels at 12% and temporary ban on recruitment. This resulted into partial opening of hospital units, leading to under absorption of budget in some areas like Electricity, water and other utilities.
<i>Items</i>		
0.184	UShs	224001 Medical Supplies and Services
		Reason: Delays in procurement processes. This will be expedited in quarter three
0.058	UShs	223006 Water
		Reason: Partial opening of hospital units leading to under absorption of budget in some areas like water
0.056	UShs	223001 Property Management Expenses
		Reason: Delayed procurement processes.
0.044	UShs	224005 Laboratory supplies and services
		Reason: Delays in procurement processes. This will be expedited in quarter three
0.031	UShs	224011 Research Expenses
		Reason:
1.130	Bn Shs	Department : 002 Support Services
		Reason: Delays in procurement processes. Lack of the required technical staff to support timely assessment and specifications.
<i>Items</i>		
0.185	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Lack of the required staff to support timely assessment and specification.
0.169	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed procurement processes.
0.091	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Delays in procurement processes
0.081	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.077	UShs	228001 Maintenance-Buildings and Structures
		Reason: Untimely assessment due to the lack of critical staff.

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	95
No. of HIV test kits procured and distributed	Number	1900	3820
No. of voluntary medical male circumcisions done	Number	1000	413
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	200	197
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	45%	31%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	85%	98%
% of Children Under One Year Fully Immunized	Percentage	80%	85%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	80%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	90%	85%
% Availability of vaccines (zero stock outs)	Percentage	100%	98%
% of functional EPI fridges	Percentage	90%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	95
No. of health workers trained to deliver KP friendly services	Number	35	10
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	6	2
No. of voluntary medical male circumcisions done	Number	3000	413
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	200	197
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	70%	75%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	2
No. of health workers trained to deliver KP friendly services	Number	60	95
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of voluntary medical male circumcisions done	Number	3000	413
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	10	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	200	197
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of key populations accessing HIV prevention interventions	Percentage	40%	67%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	5%	7%
% of referred in patients who receive specialised health care services	Percentage	65%	60%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	13	3310
No. of CSOs and service providers trained	Number	150	10
No. of health workers in the public and private sector trained in integrated management of malaria	Number	150	95
No. of health workers trained to deliver KP friendly services	Number	50	15
No. of HIV test kits procured and distributed	Number	500000	4540
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	8	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	75%
% Increase in Specialised out patient services offered	Percentage	5%	7%
No. of Patients diagnosed for NCDs	Number	250	1593

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
HIV prevalence Rate (%)	Percentage	6%	4.2%
Malaria prevalence rate (%)	Percentage	3%	3.2%
Viral Load suppression (%)	Percentage	45%	98%
HIV incidence rate	Rate	7.8%	5.8%
Malaria incidence rate (cases	Rate	3%	3%
TB incidence rate per 1,000	Rate	0.001	2.9

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	1	1
Approved Hospital Strategic Plan in place	Yes/No	1	1
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	40%	12%
% of staff with performance plan	Percentage	80%	100%
Proportion of established positions filled	Percentage	40%	80%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	50%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of audit reports produced	Number	4	2
Audit workplan in place	Yes/No	yes	Yes
Proportion of patients who are appropriately referred in	Proportion	85%	50%
Proportion of clients who are satisfied with services	Proportion	80%	80%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	2
No. of functional Quality Improvement committees	Number	8	1

Performance highlights for the Quarter

Budget performance at the end of Q2 was 60.2% of the released funds. There is a slight improvement from Q1 which is attributed to recruitment of some key critical staff like procurement officer who initiates procurement.

We registered a remarkable increase in the performance of outputs, resulting from provision of specialized services and increased awareness by the community. Five times performance of the Lab is attributed to its recent accreditation, hence increased lab testing coupled with advanced equipment for specialized test amidst reagent stockouts. Hospital prioritized community outreaches for clinical support, training and mentorships across the entire region. Strengthened Working Improvement Team and Senior staff meetings that support internal performance reviews and departmental governance. The hospital also made progress in strengthening partnerships and collaboration implementing partner (Makerere University Walter Reed Project) which supports HIV care, Cooperative Agreement/Central Public Health Laboratories for the support of laboratory services in the region and a number of universities and training health institutions for purposes of teaching and research.

Variations and Challenges

Wage: The hospital was unable to use 100% wage due to system-related challenges, where some new staff had not accessed the payroll and Integrated Financial Management System via e-registration.

Low staffing levels at 12% This resulted in the partial opening of hospital units, leading to under absorption of budget in some areas like Electricity, water and other utilities.

Non-Wage: The hospital managed to use 60.2% of the allocations and the variance was due to a number of factors;

Lack of critical staff like; Biomedical Engineer for assessments and specifications of procurements.

60% of the budget is for procurement of goods and services.

Low staffing levels of 12% affected the implementation of the budget due to overriding activities

There has been gradual acquisition of critical staff during the transition, occasioned by restricted wage which led to delays in implementation of some activities especially procurements.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.951	11.951	6.039	3.639	50.5 %	30.5 %	60.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.951	11.951	6.039	3.639	50.5 %	30.5 %	60.3 %
000001 Audit and Risk Management	0.022	0.022	0.011	0.006	50.0%	27.3%	54.5%
000005 Human Resource Management	5.312	5.312	2.695	1.812	50.7%	34.1%	67.2%
000008 Records Management	0.280	0.280	0.140	0.001	50.0%	0.4%	0.7%
320009 Diagnostic Services	0.095	0.095	0.048	0.005	50.5%	5.3%	10.4%
320021 Hospital Management and Support Services	3.736	3.736	1.879	1.020	50.3%	27.3%	54.3%
320022 Immunisation Services	0.090	0.090	0.053	0.027	58.9%	30.0%	50.9%
320023 Inpatient Services	1.432	1.432	0.726	0.522	50.7%	36.5%	71.9%
320027 Medical and Health Supplies	0.778	0.778	0.389	0.204	50.0%	26.2%	52.4%
320033 Outpatient Services	0.137	0.137	0.066	0.025	48.2%	18.2%	37.9%
320034 Prevention and Rehabilitaion services	0.069	0.069	0.035	0.017	50.7%	24.6%	48.6%
Total for the Vote	11.951	11.951	6.039	3.639	50.5 %	30.5 %	60.3 %

VOTE: 422 Yumbe Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.282	5.282	2.641	1.844	50.0 %	34.9 %	69.8 %
	Non-Wage	6.075	6.075	3.038	1.954	50.0 %	32.2 %	64.3 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %
Total GoU+Ext Fin (MTEF)		11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %
Total Vote Budget Excluding Arrears		11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %
Total for the Vote	11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.107** Bn Shs Department : 001 Hospital Services

Reason: Delays in delivery of invoices by Service Providers

*Items***0.027** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in delivery of invoices by Service Providers

0.023 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.018 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delay in placing claims by the service providers

0.018 UShs 224001 Medical Supplies and Services

Reason: Only the required Medicines and Supplies supplied, Unspent Funds will be used in the Subsequent Quarter

0.013 UShs 221009 Welfare and Entertainment

Reason: Delays in delivery of invoices by Service Providers

0.976 Bn Shs Department : 002 Support Services

Reason: Delays in delivery of invoices by Service Providers

*Items***0.179** UShs 273105 Gratuity

Reason: Non of the Hospital Staffs has retired

0.126 UShs 223001 Property Management Expenses

Reason: Delay in placing claims by the Service Provider

0.107 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Failure to approve the Requisitions in time

0.106 UShs 228002 Maintenance-Transport Equipment

Reason:

0.055 UShs 273104 Pension

Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	80%	50%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	95%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	7358	720
No. of health workers in the public and private sector trained in integrated management of malaria	Number	150	20
No. of health workers trained to deliver KP friendly services	Number	10	2
No. of HIV test kits procured and distributed	Number	25200	826
	1935		

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	8	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	10	10
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	0028000	720
No. of CSOs and service providers trained	Number	10	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	70	20
No. of health workers trained to deliver KP friendly services	Number	7	2
No. of HIV test kits procured and distributed	Number	27000	3315
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	2000	1890
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	20	8
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	80%	50%
Proportion of key functional diagnostic equipment	Proportion	90%	100%
% of calibrated equipment in use	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	20	8
No. of HIV Kits procured and distributed	Number	27000	3315
No. of CSOs and service providers trained	Number	10	1
% Increase in Specialised out patient services offered	Percentage	10%	10%
% of referred in patients who receive specialised health care services	Percentage	75%	68%
% of stock outs of essential medicines	Percentage	0%	0%
Average Length of Stay	Number	3	3.4
Bed Occupancy Rate	Rate	85%	73%
Proportion of patients referred in	Proportion	30%	30%
Proportion of Hospital based Mortality	Proportion	150	82%
Proportion of patients referred out	Proportion	15%	15%
No. of Patients diagnosed for NCDs	Number	5000	92
TB/HIV/Malaria incidence rates	Percentage	35%	13%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	55000	7227
No. of Patients diagnosed for TB/Malaria/HIV	Number	24	59

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	10	2
No. of HIV test kits procured and distributed	Number	26000	3315
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	15
No. of voluntary medical male circumcisions done	Number	3000	1890
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	3

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	40	8

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	0028000	1716
No. of CSOs and service providers trained	Number	10	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	70	20
No. of health workers trained to deliver KP friendly services	Number	7	2
No. of HIV test kits procured and distributed	Number	27000	1966
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	2000	1890
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	20	8
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	80%	100%
Proportion of key functional diagnostic equipment	Proportion	95%	100%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	20	8
No. of HIV Kits procured and distributed	Number	27000	1966

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of CSOs and service providers trained	Number	10	1
% Increase in Specialised out patient services offered	Percentage	10%	10%
% of referred in patients who receive specialised health care services	Percentage	75%	75%
% of stock outs of essential medicines	Percentage	5%	0%
Average Length of Stay	Number	3	3.4
Bed Occupancy Rate	Rate	85%	73%
Proportion of patients referred in	Proportion	30%	30%
Proportion of Hospital based Mortality	Proportion	150	82%
Proportion of patients referred out	Proportion	15%	15%
No. of Patients diagnosed for NCDs	Number	7	1663
TB/HIV/Malaria incidence rates	Percentage	35%	35%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	55000	7227
No. of Patients diagnosed for TB/Malaria/HIV	Number	24	59

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	0028000	720
No. of CSOs and service providers trained	Number	10	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	70	20
No. of health workers trained to deliver KP friendly services	Number	7	3
No. of HIV test kits procured and distributed	Number	27000	3315
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	20	8
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	0028000	964
No. of CSOs and service providers trained	Number	10	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	75	20
No. of health workers trained to deliver KP friendly services	Number	7	3
No. of HIV test kits procured and distributed	Number	26000	1966
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1379	1890
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	20	8
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	80%	100%
Proportion of key functional diagnostic equipment	Proportion	95%	100%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	20	8
No. of HIV Kits procured and distributed	Number	26000	1966
No. of CSOs and service providers trained	Number	10	1
% Increase in Specialised out patient services offered	Percentage	10%	10%
% of referred in patients who receive specialised health care services	Percentage	75%	75%
% of stock outs of essential medicines	Percentage	5%	0%
Average Length of Stay	Number	3	3.4
Bed Occupancy Rate	Rate	85%	73%
Proportion of patients referred in	Proportion	30%	30%
Proportion of Hospital based Mortality	Proportion	150	35%
Proportion of patients referred out	Proportion	15%	15%
No. of Patients diagnosed for NCDs	Number	303	1663
TB/HIV/Malaria incidence rates	Percentage	35%	35%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	55912	7227
No. of Patients diagnosed for TB/Malaria/HIV	Number	24	59

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Health Facilities Monitored	Number	8	8
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	70%	17.5%
Proportion of patients who are appropriately referred in	Proportion	4000	118
Proportion of clients who are satisfied with services	Proportion	85%	21.25%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of performance reviews conducted	Number	12	12
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	2	0
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	75%	24%

PIAP Output: 1203011004 Human resources recruited to fill vacant posts**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Staffing levels, %	Percentage	75%	24%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	100%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1202040317 Functional Quality of Care Assessment program and CQI Committees at all levels**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of functional CQI Committees at district and health facility level	Percentage	75%	65%

Performance highlights for the Quarter

By the end of Q2, the Hospital received 50% of the Approved Budget of which 66.9% of the Released Budget was spent. Cumulatively, the Hospital has spent 33.4% of the Approved Budget with Wage being spent at 35% and Non-Wage being spent at 32.2%. The remaining 17.8% that was not spent under Non-Wage is attributed to the Pension and Gratuity Funds where the Hospital does not have any Retired Staff for the FY 2023/2024

The Hospital carried out 15,249 laboratory tests, 3,035 Ultra Sound Scans, 1,631 X-Ray examinations, 14,018 immunized, 4,074 Inpatient admissions, 399 Major operations (Including caesarian sections), 12,601 General Outpatients attended, Quarterly Hospital Boarding Meeting, Partner Coordination Meeting and Performance and Review Meeting, Monthly Support Supervisions and Inspection, Organized and celebrated World AIDs Day

Variations and Challenges

Unstable and slow Network for IFMS. The Hospital continues to use IFMS services of the District due to the unstable Network of IFMS Network

Lack of internet source for the Hospital. The Hospital doesn't have an internet source such as NITA

Low staffing level (23% of positions filled) leading to over working of the current staffs

Muddy and dusty Roads affecting the referrals by the Hospital and also functionality of some sensitive machines in the Hospital

Few numbers of utility vehicles affecting Hospital functionality

Few numbers of Hospital Ambulances for medical services

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %
000001 Audit and Risk Management	0.031	0.031	0.015	0.008	48.4%	25.8%	53.3%
000005 Human Resource Management	6.404	6.404	3.202	2.113	50.0%	33.0%	66.0%
000008 Records Management	0.129	0.129	0.064	0.035	49.6%	27.1%	54.7%
320009 Diagnostic Services	0.174	0.174	0.087	0.065	50.0%	37.4%	74.7%
320021 Hospital Management and Support Services	3.889	3.889	1.945	1.296	50.0%	33.3%	66.6%
320022 Immunisation Services	0.094	0.094	0.047	0.024	50.0%	25.5%	51.1%
320023 Inpatient Services	0.294	0.294	0.147	0.127	50.0%	43.2%	86.4%
320033 Outpatient Services	0.202	0.202	0.101	0.084	50.0%	41.6%	83.2%
320034 Prevention and Rehabilitaion services	0.142	0.142	0.071	0.046	50.0%	32.4%	64.8%
Total for the Vote	11.358	11.358	5.679	3.798	50.0 %	33.4 %	66.9 %

VOTE: 501 Uganda Mission at the United Nations, New York

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.951	2.031	0.976	0.976	50.0 %	50.0 %	100.0 %
	Non-Wage	14.755	15.055	7.378	7.378	50.0 %	50.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.707	17.087	8.354	8.354	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		16.707	17.087	8.354	8.354	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.707	17.087	8.354	8.354	50.0 %	50.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.707	17.087	8.354	8.354	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		16.707	17.087	8.354	8.354	50.0 %	50.0 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	16.559	16.939	8.279	8.279	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	8.279	8.279	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
Total for the Vote	16.707	17.087	8.353	8.353	50.0 %	50.0 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)
(i) Major unspent balances
Departments , Projects
Sub SubProgramme:01 Overseas Mission Services
Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Permanent Mission at the United Nations, New York
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Reason: Not Applicable

Not Applicable

Not Applicable

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	7	2
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of deployment (%)	Percentage	75%	45%
Proportion of deployment (%)	Percentage	75%	45%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	60M	40M

Performance highlights for the Quarter

Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre for consideration of its forthcoming budget.

Participated in bilateral meetings with Pakistan, Algeria, Cuba, Egypt, Iran, Equatorial Guinea, and Venezuela to lobby support to host the Third South Summit and 19th Non-Aligned Movement South in Kampala, Uganda.

Participated in bilateral meetings with Pakistan, Algeria, Cuba, Egypt, Iran, Equatorial Guinea, and Venezuela to lobby support to host the Third South Summit and 19th Non-Aligned Movement South in Kampala, Uganda.

Negotiated and adopted the ministerial declaration for the 46th Ministers of Foreign Affairs of the Group of 77 and China held on 23rd October 2023, which provides strategic guidance on numerous economic, social, and environmental issues for the group in its engagement within the work of the United Nations System.

The Ministerial meeting endorsed the new dates for hosting the Third South Summit in Uganda. Uganda will leverage the hosting of this Summit to strengthen further her trade and investment bilateral relations with other countries in the Global South.

Participated in the Africa Group Workshop to negotiate international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ) 11th -13th October 2023.

Uganda elected as chair of the African Group, for the month of April, 2024.

Collected USD 209,701.13 as rental income from Uga Hse.

Variations and Challenges

Geo-political dynamics

Cyber insecurity

Lack of timely feedback from Capital/MDAs.

Continuous Lack of access to E-Visa Application system of Internal Affairs

Restrictive Staff Structure

And staff deployment/posting from MoFA with no budget.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.559	16.939	8.279	8.280	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	8.279	8.280	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	15.861	16.241	7.931	7.931	50.0%	50.0%	100.0%
460057 Peace and security	0.697	0.697	0.349	0.349	50.1%	50.1%	100.0%
Programme:18 Development Plan Implementation	0.148	0.148	0.074	0.074	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.0 %	50.0 %	99.9 %
560009 Cooperation frameworks and Development Assistance	0.148	0.148	0.074	0.074	50.0%	50.0%	100.0%
Total for the Vote	16.707	17.087	8.353	8.354	50.0 %	50.0 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.397	1.397	0.699	0.699	50.0 %	50.0 %	100.0 %
	Non-Wage	4.490	5.303	2.651	2.651	59.0 %	59.0 %	100.0 %
Dev.	GoU	2.114	2.114	1.057	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.001	8.814	4.407	3.350	55.1 %	41.9 %	76.0 %
Total GoU+Ext Fin (MTEF)		8.001	8.814	4.407	3.350	55.1 %	41.9 %	76.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.001	8.814	4.407	3.350	55.1 %	41.9 %	76.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.001	8.814	4.407	3.350	55.1 %	41.9 %	76.0 %
Total Vote Budget Excluding Arrears		8.001	8.814	4.407	3.350	55.1 %	41.9 %	76.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	6.724	6.724	3.362	2.305	50.0 %	34.3 %	68.6 %
Sub SubProgramme:01 Overseas Mission Services	6.724	6.724	3.362	2.305	50.0 %	34.3 %	68.6 %
Programme:18 Development Plan Implementation	1.277	1.277	0.638	0.638	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.638	0.638	50.0 %	50.0 %	100.0 %
Total for the Vote	8.001	8.001	4.001	2.944	50.0 %	36.8 %	73.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Project : 1733 Retooling of Mission in London - United Kingdom
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters	
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Items

0.617	UShs	313121 Non-Residential Buildings - Improvement
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Reason:		
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0.440	UShs	313111 Residential Buildings - Improvement
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Reason:		
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Sub Programme: 02 Resource Mobilization and Budgeting

Bn Shs	Department : 001 High Commission in London, United Kingdom
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Reason: 0	
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0	
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Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	5	2
Project:1733 Retooling of Mission in London - United Kingdom			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of categories of facilities maintained	Number	3	0
No. of offices retooled	Number	2	1
Number of assets maintained	Number	3	1
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	£ 200m	£ 100m

Performance highlights for the Quarter

- HOM held a meeting with Ireland's Minister for International Development and Diaspora. Mission submitted a proposal for direct flights between Entebbe and Dublin for consideration by Uganda Airlines and Ministry of Works and Transport.
- HOM also held a meeting with the CEO of Ireland-based Atlantic Flight Training Academy (AFTA). The Mission submitted AFTA's proposal for partnership to Uganda Airlines and Soroti Flying School on training of pilots for consideration.
- Promotion of Uganda's Tourism in UK & Ireland. Uganda's tourism attractions will be featured in National Geographic Travel Magazine edition of February-April 2024.
- Travel Zoo will launch a 3 months Uganda Tourism digital/online marketing campaign.
- Promote and increase Uganda's exports to UK and Ireland. Uganda products exporter's contacts were provided to prospective UK and Ireland companies and business people to liaise directly.
- Mission attended the Education Conference at King's College London. An update on UK students Migration policy was presented by the Home Office officials.
- Mission hosted the 61st Independence Day celebrations. Investors were urged to channel their resources to Uganda for investment.
- Mission joined the Ugandan Diaspora in Ireland, to commemorate Uganda's 61st Independence Day celebrations. Prospective investors were given highlights of numerous opportunities and urged to invest in Uganda.
- Reception hosted by HE Ambassador Nimisha Madhvani following presentation of her credentials to HE Michael Higgins, President of Ireland.
- Reception for Uganda Asians hosted by the Prime Minister, Rt Hon Rishi Sunak at 10 Downing Street to commemorate and recognize valuable contribution of Ugandan Asians in UK.
- Mission was represented in a Retreat/preparatory meeting for NAM/G77
- Attended a reception organised by FCDO to launch the International Development White Paper.
- Held bilateral meetings with IMO Member States.
- Participated in a Diplomatic Roundtable on Digital Global Collaborations.

Variations and Challenges

- Insufficient funding on major lines of wage, FSA, rent, utilities
- Dilapidated buildings that require regular maintenance
- Increase in cost of living in London
- Increased energy prices

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.724	6.724	3.362	2.305	50.0 %	34.3 %	68.6 %
Sub SubProgramme:01 Overseas Mission Services	6.724	6.724	3.362	2.305	50.0 %	34.3 %	68.6 %
000003 Facilities and Equipment Management	2.114	2.114	1.057	0.000	50.0%	0.0%	0.0%
000014 Administrative and Support Services	4.611	4.611	2.305	2.305	50.0%	50.0%	100.0%
Programme:18 Development Plan Implementation	1.277	1.277	0.638	0.638	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.638	0.638	50.0 %	50.0 %	99.9 %
560009 Cooperation frameworks and Development Assistance	1.277	1.277	0.638	0.638	50.0%	50.0%	100.0%
Total for the Vote	8.001	8.001	4.001	2.943	50.0 %	36.8 %	73.6 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.175	1.175	0.588	0.588	50.0 %	50.0 %	100.0 %
	Non-Wage	4.048	4.213	2.132	2.132	52.7 %	52.7 %	100.0 %
Dev't.	GoU	6.000	6.000	3.000	2.400	50.0 %	40.0 %	80.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.224	11.389	5.720	5.120	51.0 %	45.6 %	89.5 %
Total GoU+Ext Fin (MTEF)		11.224	11.389	5.720	5.120	51.0 %	45.6 %	89.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.224	11.389	5.720	5.120	51.0 %	45.6 %	89.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.224	11.389	5.720	5.120	51.0 %	45.6 %	89.5 %
Total Vote Budget Excluding Arrears		11.224	11.389	5.720	5.120	51.0 %	45.6 %	89.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	11.114	11.114	5.582	4.982	50.2 %	44.8 %	89.3 %
Sub SubProgramme:01 Overseas Mission Services	11.114	11.114	5.582	4.982	50.2 %	44.8 %	89.3 %
Programme:18 Development Plan Implementation	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
Total for the Vote	11.224	11.224	5.637	5.037	50.2 %	44.9 %	89.4 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 High Commission in Ottawa, Canada
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Reason: 0
0

Items

0.600	Bn Shs	Project : 1743 Retooling of Mission in Ottawa - Canada
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters. Lack of Demolition permit in a heritage area has hindered works from going a head
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Items

0.600	UShs	312111 Residential Buildings - Acquisition
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	15	8
Project:1743 Retooling of Mission in Ottawa - Canada			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M USD	3M USD

Performance highlights for the Quarter

Processed 47 Passport Applications for Ugandans in Area of accreditation

Processed 654 Visa Applications for travelers to Uganda

Processed and Issued 46 Visa Exempt letters to holders of Conventional Travel Documents from Canada

Processed and Issued 3 Certificates of Identity to Ugandans who have expired or lost passports to travel back home

Processed 30 Dual Citizenship Applications for Ugandans in the Quarter

Registered 12 Applications for National Ids and Issued 9 to Ugandans

Authenticated 54 Drivers permits for Ugandans in Canada

Coordinated the launch of the official go-live of the Imago e passport system at the Mission by the Minister of the Presidency Hon. Milly Babalanda. This has led to e-passport application to be done online seamlessly for the Diaspora and applicants only appear at the High Commission for biometrics. This has led to timely and effective passport services to Ugandans in Canada and the Commonwealth of the Bahamas.

Participated in the 3rd Canada International Tourism and Cultural Expo 2023 where discussions on promoting Tourists to Uganda and Business development were held. Potential sites of Tourism attraction in Canada and Uganda were identified.

Participated in the 2023 Coffee Conference where the Mission showcased Uganda's Coffee to International Coffee roasters, retailers, importers, growers and suppliers.

Participated in the Global Cultural Leaders Congress where Cultural leaders, Community and government representatives, Private sector and other key stakeholders deliberated on and co-created solutions for achieving economic advancement and sustainable development in a respectful and beneficial manner. This was an opportunity to show case the cultural richness of Uganda and to strengthen cultural diplomacy and global cooperation with the various stakeholders present.

Variations and Challenges

The main challenge to overall budget execution during the reporting period was the vastness of Canada and low funding making it impossible to reach all regions especially issues dealing with the provision of Immigration Services

Underfunding for the Mission given the Vastness of the Area of accreditation

Freezing of Travel Abroad has also affected the execution of Mission Mandate

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	11.114	11.114	5.582	4.982	50.2 %	44.8 %	89.3 %
Sub SubProgramme:01 Overseas Mission Services	11.114	11.114	5.582	4.982	50.2 %	44.8 %	89.3 %
000003 Facilities and Equipment Management	6.000	6.000	3.000	2.400	50.0%	40.0%	80.0%
000014 Administrative and Support Services	5.114	5.114	2.582	2.582	50.5%	50.5%	100.0%
Programme:18 Development Plan Implementation	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.110	0.110	0.055	0.055	50.0%	50.0%	100.0%
Total for the Vote	11.224	11.224	5.637	5.037	50.2 %	44.9 %	89.4 %

VOTE: 504 Uganda High Commission in India, New Delhi

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.306	0.306	0.153	0.180	50.1 %	58.9 %	117.6 %
	Non-Wage	3.277	4.087	2.464	2.689	75.2 %	82.1 %	109.1 %
Dev.	GoU	0.270	0.270	0.135	0.135	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.853	4.663	2.752	3.004	71.4 %	78.0 %	109.2 %
Total GoU+Ext Fin (MTEF)		3.853	4.663	2.752	3.004	71.4 %	78.0 %	109.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.853	4.663	2.752	3.004	71.4 %	78.0 %	109.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.853	4.663	2.752	3.004	71.4 %	78.0 %	109.2 %
Total Vote Budget Excluding Arrears		3.853	4.663	2.752	3.004	71.4 %	78.0 %	109.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	2.853	3.253	1.626	1.739	57.0 %	61.0 %	106.9 %
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	1.626	1.739	57.0 %	61.0 %	106.9 %
Programme:18 Development Plan Implementation	1.000	1.410	0.500	0.533	50.0 %	53.3 %	106.7 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.410	0.500	0.533	50.0 %	53.3 %	106.7 %
Total for the Vote	3.853	4.663	2.126	2.273	55.2 %	59.0 %	106.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 High Commission in New Delhi, India
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Reason: financial is still ongoing
financial year still ongoing

Items

0.010	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.004	UShs	223005 Electricity
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Reason:

0.003	UShs	223004 Guard and Security services
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Reason:

Bn Shs	Project : 1735 Retooling of Mission in New Delhi - India
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Reason: 0

*Items***Sub Programme: 02 Resource Mobilization and Budgeting**

Bn Shs	Department : 001 High Commission in New Delhi, India
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Reason: financial is still ongoing
financial year still ongoing

Items

0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

0.002	UShs	227001 Travel inland
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	5	2
Project:1735 Retooling of Mission in New Delhi - India			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	0
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	30	10

Performance highlights for the Quarter

- Provided consular and protocol services to a visiting delegation from the UIA during the visit to India on search for viable business ventures in SMEs
- Provided protocol and consular services to the Minister of transport during the inaugural flight of Uganda airlines to Mumbai
- 20 emergency travel documents were issued to stranded Ugandans in Q2 (Oct-Dec 2023) to facilitate them to return home.
- 10 already had valid passports and were only facilitated with applying for exit permits
- Visited 10 (7 women 3 men) Ugandans in deportation camp and prisons in three facilities in the state of Chennai and Mumbai during the inauguration of Uganda airlines as well national day celebrations in Chennai
- Held national day celebration in Mumbai during the inaugural launch of Uganda airlines flight to India.
- Held promotional image building and promotion of Uganda during the Independence Day celebrations held in Chennai by the Honorary council of Chennai and south India
- Prepared political briefs on NAM countries and shared with MOFA in preparation for the upcoming summit of NAM and G77+China conference in Kampala
- One MOU signed in Mumbai headed by the Hon Council. it was an incitive towards imploring trade between Uganda and India (Mumbai) traders.
- Signed one MOU regarding flights clearance of Uganda airlines to fly to India three times a week
- continued to advise staff to maintain the gridlines regarding staying healthy and avoiding the spread of covid 19 in the workplace
- Held one diaspora engagement during the prison and deportation centre visits in Goa and Delhi
- Engaged with the GOI on repatriation of one Ugandan arrested in Assam. Namwyalo Sheila.
- Engaged with the GOI of Sri Lanka regarding the repatriation of one Ugandan Repatriation
- Held 2 diaspora engagements during the visits to the jail in Goa and the deportation camp in Delhi
- Prepared and submitted 4 political briefs to MOFA in preparation for the NAM and G77 meeting in Kampala.

Variations and Challenges

- Major variations on the purchase of pool car has been delayed by the late release of development budget and the same will be released in Q3 when the purchase will be completed
- Major challenge has been caused by the massive budget cuts that have made it impossible to carry out all planned mission activities
- many postings and recalls without increase in budget has also depleted greatly Mission funds.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.853	3.253	1.626	1.739	57.0 %	61.0 %	106.9 %
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	1.626	1.739	57.0 %	61.0 %	106.9 %
000003 Facilities and Equipment Management	0.270	0.270	0.135	0.135	50.0%	50.0%	100.0%
000014 Administrative and Support Services	2.583	2.983	1.491	1.604	57.7%	62.1%	107.6%
Programme:18 Development Plan Implementation	1.000	1.410	0.500	0.533	50.0 %	53.3 %	106.6 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.410	0.500	0.533	50.0 %	53.3 %	106.6 %
560009 Cooperation frameworks and Development Assistance	1.000	1.410	0.500	0.533	50.0%	53.3%	106.6%
Total for the Vote	3.853	4.663	2.126	2.272	55.2 %	59.0 %	106.8 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.649	0.649	0.325	0.325	50.1 %	50.1 %	100.0 %
	Non-Wage	4.392	4.683	2.198	2.188	50.0 %	49.8 %	99.5 %
Dev.	GoU	7.200	7.200	3.600	0.583	50.0 %	8.1 %	16.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.241	12.532	6.123	3.096	50.0 %	25.3 %	50.6 %
Total GoU+Ext Fin (MTEF)		12.241	12.532	6.123	3.096	50.0 %	25.3 %	50.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.241	12.532	6.123	3.096	50.0 %	25.3 %	50.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.241	12.532	6.123	3.096	50.0 %	25.3 %	50.6 %
Total Vote Budget Excluding Arrears		12.241	12.532	6.123	3.096	50.0 %	25.3 %	50.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	12.153	12.153	5.985	2.964	49.2 %	24.4 %	49.5 %
Sub SubProgramme:01 Overseas Mission Services	12.153	12.153	5.985	2.964	49.2 %	24.4 %	49.5 %
Programme:18 Development Plan Implementation	0.088	0.088	0.005	0.005	5.7 %	5.6 %	98.6 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.005	0.005	5.7 %	5.6 %	98.6 %
Total for the Vote	12.241	12.241	5.990	2.968	48.9 %	24.2 %	49.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 High Commission in Nairobi, Kenya
	Reason: Foreign Exchange variations
	0

Items

0.001	UShs	223004 Guard and Security services
		Reason:

0.001	UShs	222001 Information and Communication Technology Services.
		Reason:

0.001	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason:

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

3.017	Bn Shs	Project : 1731 Retooling of Mission in Nairobi - Kenya
		Reason: The contractor had not submitted certificates for payment by end of the quarter.

Items

3.017	UShs	313121 Non-Residential Buildings - Improvement
		Reason: The contractor had not submitted certificates for payment by end of the quarter

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	8	4
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2	1
No. of accounts reports prepared	Number	3	1
No. of Finance comiittee meetings held	Number	3	2
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	12	12
No. of national functions facilitated	Number	3	2
No. of quarterly office supplies procured	Number	4	2
Project:1731 Retooling of Mission in Nairobi - Kenya			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	10	5
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	300	168.7

Performance highlights for the Quarter

Attended 10 meetings in the UNEP aimed at mobilizing resources for environmental conservation and follow up on funding provided to 10 projects in Uganda such the Wetland and forest ecosystem based-based adaption project worth \$ 4.3 Million, among others.

Attended 08 meetings of UN-HABITAT aimed at mobilizing resources for development of sub-urban areas. For example, the on-going land at scale project in Kabale and Butaleja Districts, where at least 13677 parcels have been mapped representing a total of 14,675 beneficiaries (registered owners) of which, 6,596 are female, 8,079 are male and 5,136 youth and representing 8,080 households.

Organized 01 meeting with 05 tour operator from Kenya to link them with their counterparts from Uganda.

Participated 01 tour expo at Kenya International Conference Centre

Held 01 talk show improve Uganda's image

Carried out 02 market surveys in Nairobi on price of sugar, it was observed that the market price of Ugandan sugar was higher than the Kenyan sugar.

Conducted 01 engagement on agro-business at Sarit centre with the Ovacado Society of Kenya. The meeting agreed to import Ugandan Ovacados of good quality.

Carried out 02 sensitizations of Ugandans Diaspora in Nairobi suburbs aimed at registering them for National IDs.

Participated in 02 events organized by Ugandans in the Diaspora,

Organized 06 visits to check on Ugandans admitted in different hospitals.

Mobilized and registered 30 Ugandans in the Diaspora for national IDs ,18 females and 12 male

The Mission held one meeting with the host government on the extent and nature of illegal immigration.

Held the Mission held 01 Engagement with DCIC Kenya and immigration officials.

Held 04 stake holder's engagements held with the host government.

Issued 112 temporary travel documents

Certified 28 academic documents

Held 3 Contracts Management meetings

Carried out regular supervision of the contract

Made 01 payment to the supervising consultant and 02 payments to the contractor.

Variations and Challenges

The Mission Received a Supplementary funding amounting to UGX 290 Million to cater for Commercial and Economic Diplomacy activities.

The Mission also receive 50% of the approved development budget amounting to UGX 3.6 Billion, however, only 8.1% was spent due to pending submissions of certificates of payment by the Contractor by end of the quarter.

The Mission does not have adequate funds for economic and commercial diplomacy.

The furniture in the Mission is obsolete and requires replacement.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	12.153	12.153	5.985	2.964	49.2 %	24.4 %	49.5 %
Sub SubProgramme:01 Overseas Mission Services	12.153	12.153	5.985	2.964	49.2 %	24.4 %	49.5 %
000003 Facilities and Equipment Management	7.200	7.200	3.600	0.583	50.0%	8.1%	16.2%
000014 Administrative and Support Services	4.953	4.953	2.385	2.381	48.2%	48.1%	99.8%
Programme:18 Development Plan Implementation	0.088	0.088	0.005	0.005	5.7 %	5.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.005	0.005	5.7 %	5.7 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.088	0.088	0.005	0.005	5.7%	5.7%	100.0%
Total for the Vote	12.241	12.241	5.990	2.969	48.9 %	24.3 %	49.6 %

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.511	0.511	0.256	0.256	50.1 %	50.1 %	100.0 %
	Non-Wage	7.544	8.545	4.031	4.031	53.4 %	53.4 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %
Total Vote Budget Excluding Arrears		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0 %
Programme:07 Private Sector Development	0.200	0.200	0.102	0.102	51.2 %	51.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.102	0.102	51.2 %	51.2 %	100.0 %
Programme:16 Governance And Security	7.249	7.912	3.855	3.855	53.2 %	53.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	7.249	7.912	3.855	3.855	53.2 %	53.2 %	100.0 %
Programme:18 Development Plan Implementation	0.301	0.301	0.161	0.161	53.5 %	53.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.161	0.161	53.5 %	53.5 %	100.0 %
Total for the Vote	8.055	8.718	4.286	4.286	53.2 %	53.2 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 High Commission in Dar es Salaam, Tanzania
Reason: 0	
0	
0	
0	

Items

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development				
SubProgramme:01 Upstream				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 High Commission in Dar es Salaam, Tanzania				
Budget Output: 000088 Cooperation Frameworks				
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed				
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Agreements negotiated and concluded		Number	04	03
PIAP Output: 03060401 National Content Policy implemented				
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Dec
Percentage of local participation in the oil and gas subsector		Percentage	40%	22%
Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 High Commission in Dar es Salaam, Tanzania				
Budget Output: 000088 Investment Promotion				
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment				
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda		Number	01	0
Export Values from Freezones (USD Million)		Value	USD 150 Million	93.35
Programme:16 Governance And Security				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 High Commission in Dar es Salaam, Tanzania				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060501 Administration support services provided				
Programme Intervention: 160605 Undertake financing and administration of programme services				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared		Number	4	02

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

No. of accounts reports prepared

Number

03

01

Budget Output: 460149 Support to Arusha Liaison Office

PIAP Output: 16060502 Administrative support services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

No. of accounts reports prepared

Number

03

01

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Value (USD Million) of bilateral and multilateral resources for national development

Value

1

0.37

Performance highlights for the Quarter

1. Coordinated and held 05 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with regional and International counterparts;
 - i. Meeting held with Afrinex, a stock exchange platform in Mauritius that offers equity financing options through its investor portfolio. The group expressed interest in the development of the oil refinery project.
 - ii. Meeting with the Tanzania Manufactures Association to link Tanzania and Ugandan businesses and traders.
 - iii. Meetings held with Raddy fiber, a Tanzanian company dealing in optic fiber cables plans to expand operations in Uganda.
 - iv. Meeting held with Tanzania Invest Magazine, a promotional publishing company focusing on economic and investment promotion activities.
 - v. Meeting held with Taqa Arabia on to discuss the investment opportunities in the gas industry in Uganda
2. Coordinated and participated in 02 meetings on transportation and tariff agreement (TTA) between URT and Uganda to undertake joint feasibility studies of development of a gas pipeline between URT and Uganda namely;
3. Produced 01 Quarterly progress report on the implementation of the EACOP Project.
4. Mission Staff together with the Staff of Uganda Consulate in Arusha participated in organizing the EAC Summit in Arusha.
6. Participated in 02 follow up meetings in Arusha, Lusaka and other host countries in EAC and COMEA matters aimed at mobilizing multilateral resources for national development.
7. Issued 53 Certificates of Identity.
8. The Mission issued out a total of 55 visas.
9. The Mission successfully coordinated and facilitated the repatriation of the remains of 02 deceased Ugandans in the United Republic of Tanzania and Zambia.
10. Organized and celebrated the 61st Anniversary of Uganda's Independence which was held at the Chancery.

Variations and Challenges

- Inadequate physical, financial and human resources to cover seven countries of accreditation and two Regional Organisations.
- Delayed implementation of the EACOP project
- Limited funding of commercial and economic diplomacy activities in 06 countries of accreditation namely Zambia, Malawi, Mozambique, Mauritius Comoros and Madagascar and two regional organizations of EAC and COMESA.
- Increasing tariff and nontariff barriers against Ugandan exports within URT and countries of accreditation.
- Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0 %
000088 Cooperation Frameworks	0.305	0.305	0.168	0.168	55.1%	55.1%	100.0%
Programme:07 Private Sector Development	0.200	0.200	0.102	0.102	51.2 %	51.0 %	99.6 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.102	0.102	51.2 %	51.0 %	99.6 %
000088 Investment Promotion	0.200	0.200	0.102	0.102	51.0%	51.0%	100.0%
Programme:16 Governance And Security	7.249	7.912	3.855	3.855	53.2 %	53.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	7.249	7.912	3.855	3.855	53.2 %	53.2 %	100.0 %
000014 Administrative and Support Services	6.766	6.766	3.605	3.605	53.3%	53.3%	100.0%
460149 Support to Arusha Liaison Office	0.483	1.146	0.250	0.250	51.8%	51.8%	100.0%
Programme:18 Development Plan Implementation	0.301	0.301	0.161	0.161	53.5 %	53.5 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.161	0.161	53.5 %	53.5 %	99.9 %
560009 Cooperation frameworks and Development Assistance	0.301	0.301	0.161	0.161	53.5%	53.5%	100.0%
Total for the Vote	8.055	8.718	4.286	4.286	53.2 %	53.2 %	100.0 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.864	0.864	0.432	0.432	50.0 %	50.0 %	100.0 %
	Non-Wage	2.336	2.582	1.291	1.291	55.3 %	55.3 %	100.0 %
Dev.	GoU	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.400	19.646	17.923	8.791	92.4 %	45.3 %	49.0 %
Total GoU+Ext Fin (MTEF)		19.400	19.646	17.923	8.791	92.4 %	45.3 %	49.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.400	19.646	17.923	8.791	92.4 %	45.3 %	49.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.400	19.646	17.923	8.791	92.4 %	45.3 %	49.0 %
Total Vote Budget Excluding Arrears		19.400	19.646	17.923	8.791	92.4 %	45.3 %	49.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	19.400	19.546	17.923	8.792	92.4 %	45.3 %	49.1 %
Sub SubProgramme:01 Overseas Mission Services	19.400	19.546	17.923	8.792	92.4 %	45.3 %	49.1 %
Total for the Vote	19.400	19.546	17.923	8.792	92.4 %	45.3 %	49.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 High Commission in Abuja, Nigeria
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Reason: 0

Items

9.132	Bn Shs	Project : 1729 Retooling of Mission in Abuja - Nigeria
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Reason: Delays in the procurement process and majority of the activities will be implemented in Q3

Items

9.132	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Certificates are paid as and when they are issued by the contractor

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	1
Project:1729 Retooling of Mission in Abuja - Nigeria			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	5	1

Performance highlights for the Quarter

Paid a courtesy call on the Headmaster of Achimota School in Accra. Discussed collaboration between Achimota School and Kings College Buddo. The two schools share a common history. The Mission to coordinate cooperation between these institutions

Attended the official opening of the 66th Commonwealth Parliamentary Conference in Accra, Ghana. The Conference was opened by the President of the Republic of Ghana, H.E. Nana Ado, who emphasized respect and application of the Commonwealth values in order to foster good governance. Led by Hon. Enos Asiimwe, the Ugandan Parliamentary delegation subsequently participated in all the sessions

Attended the official dinner hosted by President Nana Addo on the occasion of the 66th Commonwealth Parliamentary Conference in Accra, Ghana. The function provided the platform for networking. I took advantage of the event and introduced the newly appointed Honorary Counsel of Uganda to the rest of the Ugandan delegation and the Minister of Finance in Ghana

Met with Directors at the AfCFTA in Accra. The Directors briefed the Ugandan MPs on the status of the implementation of the Framework, Uganda's position in the implementation process and undertook to interface with the Parliamentary Committee on Trade at the earliest opportunity. Need to follow up with Parliament of Uganda and coordinate the engagements of relevant Ugandan stakeholders with the AfCFTA Secretariat. FS2 to follow up.

Received the inaugural flight of Uganda Airlines to Lagos. Expressed gratitude to all Nigerian stakeholders for facilitating the inaugural flight to Lagos. Called for continued cooperation for the benefit of all stakeholders

Met the Chairperson of the Foreign Affairs Committee of Parliament of Uganda. Updated the Chairperson on the Mission mandate, construction progress of the Chancery, Consular House and staff apartments. Encouraged the Chairperson to pay a working visit to the Mission.

Variations and Challenges

i) The Mission is located in Abuja, which is the political capital of Nigeria. Most of the stakeholders in commercial diplomacy are based in Lagos and other cities of Nigeria. Given the financial constraints the Mission faces, it becomes difficult to deliver on the targets as expected.

ii) Travel within West Africa is complex and expensive. There are hardly any direct flights from Abuja to other West African capitals. The Mission will therefore need more funds to organize activities for promotion of commercial diplomacy outside Nigeria.

iii) Because of rampant insecurity in most of Nigeria, travel by road outside Abuja is not only risky but also discouraged. Air travel remains the only option, which requires adequate funding.

iv) Uganda Airlines commenced direct flights into Nigeria in October 2023. As of today, most of the cargo on the flight is from India into Nigeria, and from Nigeria into Uganda. The Mission needs to work with relevant stakeholders in Uganda to ensure that we leverage on this opportunity to increase cargo coming into West Africa. Without concerted effort, Uganda Airlines will remain a facilitator for trade between Nigeria/India/China/UAE while we benefit little.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.400	19.546	17.923	8.791	92.4 %	45.3 %	49.0 %
Sub SubProgramme:01 Overseas Mission Services	19.400	19.546	17.923	8.791	92.4 %	45.3 %	49.0 %
000003 Facilities and Equipment Management	16.200	16.200	16.200	7.068	100.0%	43.6%	43.6%
000014 Administrative and Support Services	3.200	3.346	1.723	1.723	53.8%	53.8%	100.0%
Total for the Vote	19.400	19.546	17.923	8.791	92.4 %	45.3 %	49.0 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.440	0.440	0.440	0.114	99.9 %	25.9 %
	Non-Wage	3.138	3.355	3.130	1.446	99.7 %	46.1 %
Dev.	GoU	0.390	0.390	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		3.969	4.186	3.570	1.560	90.0 %	39.3 %
Total GoU+Ext Fin (MTEF)		3.969	4.186	3.570	1.560	90.0 %	39.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		3.969	4.186	3.570	1.560	90.0 %	39.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		3.969	4.186	3.570	1.560	90.0 %	39.3 %
Total Vote Budget Excluding Arrears		3.969	4.186	3.570	1.560	90.0 %	39.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7 %
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7 %
Total for the Vote	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

1.680	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
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Reason: outstanding payments
no variation
outstanding invoices

Items

0.825	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: outstanding invoices

0.198	UShs	223003 Rent-Produced Assets-to private entities
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Reason: awaiting invoice

0.174	UShs	212102 Medical expenses (Employees)
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Reason: medical cover registration in progress

0.141	UShs	212101 Social Security Contributions
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Reason: arrears to be cleared in q3

0.081	UShs	227001 Travel inland
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Reason: outstanding invoices

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.001	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
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Reason: 0
0
0

Items

0.001	UShs	227004 Fuel, Lubricants and Oils
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	3
Project:1728 Retooling of Mission in Pretoria - South Africa			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	1	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual number of citizens issued with passports	Number	1000	862
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	50%	25%

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7 %
Sub SubProgramme:01 Overseas Mission Services	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7 %
000003 Facilities and Equipment Management	0.390	0.390	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	3.368	3.368	3.563	1.557	105.8%	46.2%	43.7%
460056 Consulars services	0.211	0.428	0.008	0.003	3.8%	1.4%	37.5%
Total for the Vote	3.969	4.186	3.571	1.560	90.0 %	39.3 %	43.7 %

VOTE: 509 Uganda High Commission in Rwanda, Kigali

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.529	0.529	0.264	0.264	49.9 %	49.9 %	100.0 %
	Non-Wage	2.232	3.132	1.158	1.139	51.9 %	51.0 %	98.4 %
Dev.	GoU	0.700	0.700	0.310	0.093	44.3 %	13.3 %	30.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.461	4.361	1.732	1.496	50.0 %	43.2 %	86.4 %
Total GoU+Ext Fin (MTEF)		3.461	4.361	1.732	1.496	50.0 %	43.2 %	86.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.461	4.361	1.732	1.496	50.0 %	43.2 %	86.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.461	4.361	1.732	1.496	50.0 %	43.2 %	86.4 %
Total Vote Budget Excluding Arrears		3.461	4.361	1.732	1.496	50.0 %	43.2 %	86.4 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.461	3.724	1.732	1.496	50.0 %	43.2 %	86.4 %
Sub SubProgramme:01 Overseas Mission Services	3.461	3.724	1.732	1.496	50.0 %	43.2 %	86.4 %
Total for the Vote	3.461	3.724	1.732	1.496	50.0 %	43.2 %	86.4 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 High Commission in Kigali, Rwanda
	Reason: The balance is for capital expenditures that are undergoing procurement process
	0

Items

0.012	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.001	UShs	226001 Insurances
		Reason:

0.001	UShs	223005 Electricity
		Reason:

0.217	Bn Shs	Project : 1725 Retooling of Mission in Kigali - Rwanda
		Reason: 0

Items

0.166	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason:

0.051	UShs	312221 Light ICT hardware - Acquisition
		Reason:

Sub Programme: 02 Security

Bn Shs	Department : 001 High Commission in Kigali, Rwanda
	Reason: The balance is for capital expenditures that are undergoing procurement process
	0

Items

0.002	UShs	227001 Travel inland
		Reason:

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual number of citizens issued with passports	Number	5	
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of deployment (%)	Percentage	90%	

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.461	3.724	1.732	1.496	50.0 %	43.2 %	86.4 %
Sub SubProgramme:01 Overseas Mission Services	3.461	3.724	1.732	1.496	50.0 %	43.2 %	86.4 %
000003 Facilities and Equipment Management	0.700	0.700	0.310	0.093	44.3%	13.3%	30.0%
000014 Administrative and Support Services	2.332	2.595	1.208	1.192	51.8%	51.1%	98.7%
460056 Consulars services	0.051	0.051	0.026	0.024	51.0%	47.1%	92.3%
460057 Peace and security	0.378	0.378	0.189	0.187	50.0%	49.5%	98.9%
Total for the Vote	3.461	3.724	1.732	1.496	50.0 %	43.2 %	86.4 %

VOTE: 510 Uganda Embassy in the United States, Washington

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.362	1.362	0.681	0.681	50.0 %	50.0 %	100.0 %
	Non-Wage	7.130	7.130	3.565	3.565	50.0 %	50.0 %	100.0 %
Dev.	GoU	0.540	0.540	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		9.032	9.032	4.246	4.246	47.0 %	47.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		9.032	9.032	4.246	4.246	47.0 %	47.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.032	9.032	4.246	4.246	47.0 %	47.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.032	9.032	4.246	4.246	47.0 %	47.0 %	100.0 %
Total Vote Budget Excluding Arrears		9.032	9.032	4.246	4.246	47.0 %	47.0 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	7.505	7.505	3.482	3.482	46.4 %	46.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	7.505	7.505	3.482	3.482	46.4 %	46.4 %	100.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.368	0.368	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.368	0.368	50.0 %	50.0 %	100.0 %
Total for the Vote	9.032	9.032	4.246	4.246	47.0 %	47.0 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)
(i) Major unspent balances

Departments , Projects**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Washington, United States
Reason: 0	
0	
0	

Items

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	03
Number of FDI attracted in the developed bankable strategic projects	Number	04	05
Value of remittances (USD Million)	Value	USD. 12 MILLION	USD. 8 MILLION
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	
Number of FDI attracted in the developed bankable strategic projects	Number	02	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	04	

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Project:1745 Retooling of Mission in Washington -USA

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Number of reports prepared

Number

04

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Washington, United States

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Dec**

Value (USD Million) of bilateral and multilateral resources for national development

Value

100

Performance highlights for the Quarter

- 171 Passport applicants were enrolled, applications processed and approved. · 149 Passports were received from Kampala and mailed to applicants.
- 260 Visas processed.
- 22 applicants for National IDs enrolled in Q2 ·
- 01 National day celebration organized.
- Attended the official visit of PM Australia honoring the Honorable Anthony Albanese MP, Prime Minister of Australia,
- Attended two (02) holiday receptions organized by the First lady and Secretary of State.
- Attended a reception in honour of Ms. Deniece Laurent Mantey, new ED by President Joseph Biden to Head the President's Advisory Council on African Diaspora Engagement in the US.
- Attended the Bow Tie Ball to celebrate the power and importance of Journalism in honor of CNN Anchor and CBS News Mr. Anderson Cooper.
- Trade and Investment Forum attended at the Centre for International Private Enterprise - Pitching Ugandan products with buyers in the United States of America
- The Mission held discussions on Uganda's eligibility to continue participating in the United States AGOA Program, with the Office of the United States Trade Representative in Washington.
- Discussions held with Senator Katie Britt on the facilitation of an NGO that works on the mitigation of the suffering of Acid Attack victims in Uganda.
- Participated in the Agricultural Attaché orientation tour to Oregon which involves visiting various farms that produce different commodities.
- The Mission joined PACEID/Ministry of Trade and Industry for bilateral engagements with US government stakeholders further to the US government decision to dismiss Uganda from the AGOA pact of exporting countries.
- The Mission joined the African Ambassador's that were invited by the U.S. Chamber of Commerce to assess the outcomes and progress made since the November 2022 U.S. - Africa Summit
- The Mission In coordination with PACEID facilitated 12 Ugandan firms to get certification from Global Standards Agency to export to the US Market.

Variations and Challenges

The Mission faced the following challenges;

- The passing of the Anti Homosexuality Act 2022 related backlash as regards the the termination of World Bank and IMF funding and suspension of Uganda from the AGOA.
- No funding for travel abroad hinders the Mission's ability to provide representation in the 12 other areas of accreditation
- 49 Passport applications remain differed due to Dual Citizenship issues.
- The National ID enrollment system is out dated and broke down. This severely affected the Embassy's ability to deliver services to our clients.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.395	0.395	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.395	0.395	50.0 %	50.0 %	99.9 %
000088 Investment Promotion	0.790	0.790	0.395	0.395	50.0%	50.0%	100.0%
Programme:16 Governance And Security	7.505	7.505	3.482	3.482	46.4 %	46.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	7.505	7.505	3.482	3.482	46.4 %	46.4 %	100.0 %
000003 Facilities and Equipment Management	0.540	0.540	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	6.965	6.965	3.482	3.482	50.0%	50.0%	100.0%
Programme:18 Development Plan Implementation	0.736	0.736	0.368	0.368	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.368	0.368	50.0 %	50.0 %	99.9 %
560009 Cooperation frameworks and Development Assistance	0.736	0.736	0.368	0.368	50.0%	50.0%	100.0%
Total for the Vote	9.032	9.032	4.246	4.245	47.0 %	47.0 %	100.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.544	0.544	0.272	0.272	50.0 %	50.0 %	100.0 %
	Non-Wage	2.907	3.723	1.316	1.310	45.3 %	45.1 %	99.5 %
Dev.	GoU	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %
Total GoU+Ext Fin (MTEF)		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %
Total Vote Budget Excluding Arrears		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.492	4.308	1.524	1.518	43.6 %	43.5 %	99.6 %
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	1.524	1.518	43.6 %	43.5 %	99.6 %
Programme:18 Development Plan Implementation	0.129	0.129	0.064	0.064	49.4 %	49.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.064	0.064	49.4 %	49.4 %	100.0 %
Total for the Vote	3.621	4.437	1.588	1.582	43.8 %	43.7 %	99.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.006	Bn Shs	Department : 001 Embassy in Cairo, Egypt
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Reason: To be used in subsequent quarters.

0

0

Items

0.006	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: To be used in subsequent quarters.

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	5	7
Project:1732 Retooling of Mission in Cairo - Egypt			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	2	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	95%	100%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	0

Performance highlights for the Quarter

1. Coordinated the 3rd Intra African Trade Fair organized by the Union of African Chamber of Commerce and African Export-Import Bank (Afriexim Bank) at the Egypt International Exhibition Centre. This exhibition served as a platform to stimulate and support Intra-African trade.
2. Participated in the African Food Regulatory Authorities Forum (AFRAF) in the New Administrative Capital. The AFRAF is the result of a partnership between the African Union Commission and the National Food Safety Authority of Egypt as well as various food competent authorities in Africa and International partners which aims to facilitate engagement and discussions amongst leaders of African food regulatory authorities.
3. Participated in the International Economic Conference on the future mining extraction and investment. This conference involved various field visits to selected member companies with the aim of underlining to them the prevailing opportunities for investing in Uganda.
4. Coordinated in the 3rd edition of Defence Exhibition (EDEX 2023). The exhibition took at the Egypt International Exhibition Centre in Cairo. It featured 22 pavilions showcasing the latest in land, sea, and air military technology from over 400 exhibiting companies from 46 countries.
5. Attended the CERAMICA expo organized by the Egyptian Exhibitions Authority and the Egyptian-African Businessmen. This forum is attended by several African countries to discuss the development of trade cooperation and logistical activities necessary to facilitate trade between African and Middle Eastern countries.
6. Provided protocol services to;
 - The Minister of Water and Environment Hon. Sam Cheptoris who was attending the International Conference on Cairo Water Week – 6th edition.
 - The State Minister of Fisheries, Hon. Hellen Adoa was accompanied by the Commissioner Mr. Henry Labongo. They came to sign an Extension Agreement for Aquatic Weed Control in Equatorial Lakes Project between Uganda & Egypt.

Variations and Challenges

1. The Embassy is required to move to the New Administrative Capital (NAC), a move that has not been well received by the Diplomatic Community. As a result, various Embassies have elected to move to the New Cairo, a fast growing metropolitan city situated between the New Administrative Capital (NAC) and old Cairo. All our East African Community neighbors have also since moved to New Cairo for easier access to the New Administrative Capital (NAC). Necessary documentation on this move has been submitted to the responsible MDAs. Funds should be availed to aid the move to New Cairo for the time being.
2. Dilapidated Embassy Chancery and the Official Residence (OR). Efforts to uplift the face of these structures has been overtaken by the compulsory move of all Embassies & Government agencies to the NAC. The Embassy is considering selling both structures & proceeds from this sale could aid in procurement of land & construction of the Chancery & OR in the NAC.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.492	4.308	1.524	1.519	43.6 %	43.5 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	1.524	1.519	43.6 %	43.5 %	99.7 %
000003 Facilities and Equipment Management	0.170	0.170	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	2.381	2.381	1.183	1.178	49.7%	49.5%	99.6%
460056 Consulars services	0.941	1.757	0.341	0.341	36.2%	36.2%	100.0%
Programme:18 Development Plan Implementation	0.129	0.129	0.064	0.064	49.4 %	49.6 %	100.5 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.064	0.064	49.4 %	49.6 %	100.5 %
560009 Cooperation frameworks and Development Assistance	0.129	0.129	0.064	0.064	49.6%	49.6%	100.0%
Total for the Vote	3.621	4.437	1.588	1.583	43.8 %	43.7 %	99.7 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.058	1.058	0.529	0.528	50.0 %	49.9 %	99.8 %
	Non-Wage	2.399	2.594	1.297	1.367	54.1 %	57.0 %	105.4 %
Dev.	GoU	0.370	0.370	0.185	0.010	50.0 %	2.7 %	5.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %
Total GoU+Ext Fin (MTEF)		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %
Total Vote Budget Excluding Arrears		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.339	3.339	1.669	1.517	50.0 %	45.4 %	90.8 %
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	1.669	1.517	50.0 %	45.4 %	90.8 %
Programme:18 Development Plan Implementation	0.489	0.489	0.244	0.300	50.0 %	61.5 %	123.0 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.244	0.300	50.0 %	61.5 %	123.0 %
Total for the Vote	3.827	3.827	1.914	1.817	50.0 %	47.5 %	94.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
	Reason: Funds to be spent in Q3 FUNDS TO BE SPENT IN Q3

Items

0.037	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.006	UShs	228001 Maintenance-Buildings and Structures
		Reason: Funds to be spent in Q3
0.005	UShs	212102 Medical expenses (Employees)
		Reason: Funds to be spent in Q3 Funds to be spent in Q3 Funds to be spent in Q3
0.005	Bn Shs	Project : 1727 Retooling of Mission in Addis Ababa - Ethiopia
		Reason: Funds to be Spent in Q3

Items

0.150	UShs	312212 Light Vehicles - Acquisition
		Reason: Funds to be spent in Q3
0.020	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Funds to be spent in Q3
0.005	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason: Funds to be spent in q3

Sub Programme: 02 Resource Mobilization and Budgeting

Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
	Reason: Funds to be spent in Q3 FUNDS TO BE SPENT IN Q3

Items

0.040	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to be spent in Q3
0.006	UShs	227001 Travel inland
		Reason: Funds to be spent in Q3 Funds to be spent in Q3

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting

0.052 Bn Shs Department : 001 Embassy in Addis Ababa, Ethiopia

Reason: 0
0

Items

0.052 UShs 223003 Rent-Produced Assets-to private entities

Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	2023	1250
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	1
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	1

Performance highlights for the Quarter

- 1) The Mission Relocated to a New Chancery Building
- 2) Repatriated a one Mukalazi Mathew, a Ugandan who had been under incarceration for seven (07) months due to illegal stay in the country.
- 3) Negotiations on (01) MoU on Defence Cooperation with Ethiopia concluded
- 4) Uganda chaired the meeting of the Working Group of Experts of the African Union to consider the Draft Statement of the Common African position on the Application of International Law to the use of Information and Communication Technologies in Cyberspace
- 5) Informed AU that Uganda Contingent in Somalia will receive sixty-eight (68) assorted Military Pattern trucks offered by the Republic of Uganda

Variations and Challenges

- 1) Limited Human and Financial resources to deliver on the Mission's Mandate (Underfunding)
- 2) Loss on poundage affecting the Mission's budget.
- 3) Both Political and Fiscal Uncertainty caused by changing policies of the Ethiopian Government.
- 4) Limited coordination and inadequate sharing of information between the Mission and the respective government MDAs.
- 5) Delayed responses to correspondence from the Mission on issues such as confirmation of Uganda's participation in meetings, composition of delegations, guidance on Uganda's positions in meetings and on different matters e.g. candidatures
- 6) Non attendance by MDAs in key meetings
- 7) Clashes in scheduling of activities and meetings which often results in non-participation by the Mission and/or the relevant MDA
- 8) Late communication by the different organisations e.g. on scheduling and invitations for meeting
- 9) Inadequate budget allocation particularly on travel abroad which makes it difficult for the Mission to participate in meetings and activities where no sponsorship is provided by the organisers
- 10) Delays in implementation of commitments and preparation of country reports

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.339	3.339	1.669	1.516	50.0 %	45.4 %	90.8 %
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	1.669	1.516	50.0 %	45.4 %	90.8 %
000003 Facilities and Equipment Management	0.370	0.370	0.185	0.010	50.0%	2.7%	5.4%
000014 Administrative and Support Services	2.969	2.969	1.484	1.506	50.0%	50.7%	101.5%
Programme:18 Development Plan Implementation	0.489	0.489	0.244	0.300	50.0 %	61.4 %	122.8 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.244	0.300	50.0 %	61.4 %	122.8 %
560009 Cooperation frameworks and Development Assistance	0.489	0.489	0.244	0.300	49.9%	61.3%	123.0%
Total for the Vote	3.827	3.827	1.914	1.816	50.0 %	47.4 %	94.9 %

VOTE: 513 Uganda Embassy in China, Beijing

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.388	0.388	0.194	0.194	50.0 %	50.0 %	100.0 %
	Non-Wage	3.859	4.590	2.295	2.295	59.5 %	59.5 %	100.0 %
Dev.	GoU	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.347	5.079	2.539	2.539	58.4 %	58.4 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.347	5.079	2.539	2.539	58.4 %	58.4 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.347	5.079	2.539	2.539	58.4 %	58.4 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.347	5.079	2.539	2.539	58.4 %	58.4 %	100.0 %
Total Vote Budget Excluding Arrears		4.347	5.079	2.539	2.539	58.4 %	58.4 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	4.081	4.284	2.150	2.150	52.7 %	52.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.081	4.284	2.150	2.150	52.7 %	52.7 %	100.0 %
Programme:18 Development Plan Implementation	0.266	0.266	0.133	0.133	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.133	0.133	50.0 %	50.0 %	100.0 %
Total for the Vote	4.347	4.550	2.283	2.283	52.5 %	52.5 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Beijing, China
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Reason: 0

0

Items

Bn Shs	Project : 1726 Retooling of Mission in Beijing - China
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Reason: 0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	04	02
Project:1726 Retooling of Mission in Beijing - China			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	04	02
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	05

Performance highlights for the Quarter

In Q2 FY 2023/24, the Mission registered the following key achievements:

1. Attended the following 08 official functions to enhance cordial bilateral relations:

- a) The fruit trade Expo in Yuncheng Shanxi province and promoted Uganda's investment and tourism opportunities.
- b) The Fourth Silk Road forum for international cooperation Xian Shaanxi
- c) The Forum on China -Africa cooperation (FOCAC)-Poverty reduction and development conference in Hunan Province
- d) The China Wenzhou international pump and valve Fair.
- e) The First study tour under FAO -China -Uganda south-south cooperation (SSC) Project Phase 3 and the Sichuan Agricultural Expo.
- f) The CHINA (Dong ying) Energy industry international cooperation forum.
- g) The 5th belt and road women's forum in Sanya China.
- h) The sixth China international Import exposition and promoted Uganda's products, investment, and tourism.

2. Attended a meeting with Yunan administration free trade zone to discuss the establishment of a second pavilion for Uganda in the trade zone, as well as offices in Changsha aimed at enhancing existing bilateral relations.

3. Participated in 2 diaspora events: The ENKUKA and Football event in Beijing aimed at bringing Ugandan communities together and mobilizing them to participate in National Development.

4. Provided protocol services to 02 delegations led by Honorable Ministers.

5. Issued 03 emergency travel documents to Ugandans whose passports expired.

6. Certified 49 documents for foreign use.

7. Provided consular assistance 200 Ugandans in distress.

8. Arranged with the authorities the return of 15 Ugandans who had been in detention over illegal stay and illegal work.

9. Made 4 consular visits to Ugandans in Hebei province langfang detention houses, Schools and hospitals.

Variations and Challenges

The Mission faces the following challenges:

1. Limited/non responsiveness by MDAs in Uganda on the available opportunities in China.

2. Inadequate funds to effectively undertake Commercial and Economic Diplomacy promotion activities.

3. Also due to a system error, that had not been resolved at the point of submission of this report, it was not possible to capture the corresponding activities undertaken under the 02 programs for the reporting period.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.081	4.241	2.150	2.150	52.7 %	52.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.081	4.241	2.150	2.150	52.7 %	52.7 %	100.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.050	0.050	50.0%	50.0%	100.0%
000014 Administrative and Support Services	3.981	4.141	2.100	2.100	52.8%	52.8%	100.0%
Programme:18 Development Plan Implementation	0.266	0.266	0.133	0.133	50.0 %	49.9 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	0.266	0.266	0.133	0.133	50.0 %	49.9 %	99.8 %
560009 Cooperation frameworks and Development Assistance	0.266	0.266	0.133	0.133	50.0%	50.0%	100.0%
Total for the Vote	4.347	4.507	2.283	2.283	52.5 %	52.5 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.960	1.960	0.980	0.980	50.0 %	50.0 %	100.0 %
	Non-Wage	5.213	5.591	2.796	2.796	53.6 %	53.6 %	100.0 %
Dev.	GoU	0.330	0.330	0.165	0.112	50.0 %	33.9 %	67.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.503	7.881	3.941	3.888	52.5 %	51.8 %	98.7 %
Total GoU+Ext Fin (MTEF)		7.503	7.881	3.941	3.888	52.5 %	51.8 %	98.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.503	7.881	3.941	3.888	52.5 %	51.8 %	98.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.503	7.881	3.941	3.888	52.5 %	51.8 %	98.7 %
Total Vote Budget Excluding Arrears		7.503	7.881	3.941	3.888	52.5 %	51.8 %	98.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	7.159	7.159	3.580	3.527	50.0 %	49.3 %	98.5 %
Sub SubProgramme:01 Overseas Mission Services	7.159	7.159	3.580	3.527	50.0 %	49.3 %	98.5 %
Programme:18 Development Plan Implementation	0.343	0.343	0.172	0.172	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.172	0.172	50.0 %	50.0 %	100.0 %
Total for the Vote	7.503	7.503	3.751	3.698	50.0 %	49.3 %	98.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.053	Bn Shs	Project : 1724 Retooling of Mission in Geneva - Switzerland
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Reason: 0

Items

0.053	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

Sub Programme: 02 Security

	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
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Reason: 0

0

0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2
Project:1724 Retooling of Mission in Geneva - Switzerland			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual number of citizens issued with passports	Number	100	25
Annual number of citizens issued with passports	Number	100	25
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	2.2 billion USD

Performance highlights for the Quarter

1. Actively participated in Uganda delegation to the 74th Executive Committee of the UNHCR. We delivered statements on general debates, international protection for refugees, the budget of the UNHCR, and on behalf of the African Group calling for more flexible funding for Uganda as the largest refugee hosting country in Africa.
2. Actively co-convoked the second Global Refugee Forum and announced five policy pledges. And actively participated in events to share the Uganda refugee program examples and raise support.
3. Transmitted information to capital and/or facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat;
 - i) WTO Advanced Trade Policy Course, Geneva, Switzerland 29 Jan – 22 Mar 2024
 - ii) WTO Workshop on E-commerce, Singapore 15-18 April 2024.
4. Lobbied and sought support from WIPO to facilitate the participation of Mr. Gilbert Agaba, Director, IP, URSB, to participate in WIPO's 31st session of the Committee on Development and Intellectual Property, held from November 27 to December 1, 2023.
5. Facilitated the participation of three Ugandan companies at the China International Import Expo (CIIE) that took place in Shanghai, China from 5-10 November 2023 through the support of the International Trade Centre (ITC).
6. Participated in the 54th Regular Session of HRC and delivered six (6) statements during the Session. The statements were all aligned with the African Group Statements. Most specifically, we delivered a statement calling for more attention to the right to development and socioeconomic growth.
7. The Mission also delivered in support of Sri Lanka's government efforts to address the existing human rights concerns and restore order and normalcy. We specifically denounced the politicization of human rights and acknowledged the importance of non-interference in the internal affairs of States.
8. Commenced preparation for the CATS report.

Variations and Challenges

1. Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda's positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees.
2. Due to insufficient resources, the Mission has not been able to pay most of the staff emoluments like the entitlements (Education allowances, 13th month for the Local staff among others.)

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	7.159	7.159	3.580	3.527	50.0 %	49.3 %	98.5 %
Sub SubProgramme:01 Overseas Mission Services	7.159	7.159	3.580	3.527	50.0 %	49.3 %	98.5 %
000003 Facilities and Equipment Management	0.330	0.330	0.165	0.112	50.0%	33.9%	67.9%
000014 Administrative and Support Services	1.960	1.960	0.980	0.980	50.0%	50.0%	100.0%
460056 Consulars services	1.033	1.033	0.517	0.517	50.0%	50.0%	100.0%
460057 Peace and security	3.836	3.836	1.918	1.918	50.0%	50.0%	100.0%
Programme:18 Development Plan Implementation	0.343	0.343	0.172	0.172	50.0 %	50.1 %	100.2 %
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.172	0.172	50.0 %	50.1 %	100.2 %
560009 Cooperation frameworks and Development Assistance	0.343	0.343	0.172	0.172	50.1%	50.1%	100.0%
Total for the Vote	7.503	7.503	3.751	3.699	50.0 %	49.3 %	98.6 %

VOTE: 515 Uganda Embassy in Japan, Tokyo

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.510	1.510	0.755	0.755	50.0 %	50.0 %	100.0 %
	Non-Wage	3.834	6.775	4.202	4.149	109.6 %	108.2 %	98.7 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %
Total GoU+Ext Fin (MTEF)		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %
Total Vote Budget Excluding Arrears		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.021	0.021	0.011	0.010	50.0 %	49.1 %	98.3 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.011	0.010	50.0 %	49.1 %	98.3 %
Programme:12 Human Capital Development	0.044	0.044	0.022	0.021	50.0 %	47.9 %	95.8 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.022	0.021	50.0 %	47.9 %	95.8 %
Programme:16 Governance And Security	5.179	8.120	4.874	4.823	94.1 %	93.1 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	5.179	8.120	4.874	4.823	94.1 %	93.1 %	98.9 %
Programme:18 Development Plan Implementation	0.100	0.100	0.050	0.050	50.0 %	49.8 %	99.6 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	49.8 %	99.6 %
Total for the Vote	5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Education,Sports and skills**

Bn Shs	Department : 001 Embassy in Tokyo, Japan
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Reason: 0

0

0

0

Items

0.001	UShs	227001 Travel inland
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Reason:

Sub Programme: 04 Access to Justice

Bn Shs	Department : 001 Embassy in Tokyo, Japan
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Reason: 0

0

0

0

Items

0.026	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.008	UShs	212102 Medical expenses (Employees)
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Reason:

0.003	UShs	222001 Information and Communication Technology Services.
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Reason:

0.002	UShs	223005 Electricity
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -04 Access to Justice**

1.235	Bn Shs	Department : 001 Embassy in Tokyo, Japan
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Reason: 0

0

0

0

0

Items

1.235	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	1
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2	1
Number of FDI attracted in the developed bankable strategic projects	Number	3	4
Export Values from Freezones (USD Million)	Value	0	0
Value of remittances (USD Million)	Value	0	0
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	0	0
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Export Values from Freezones (USD Million)	Value	16.87	
Value of remittances (USD Million)	Value	0.8	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	Not applicable	

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners**Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	2
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	8	4

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	0%	0

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	64.0	0

Performance highlights for the Quarter

Attended the inauguration event of the new Executive Committee of the Ugandan Community in South Korea (UCISK) on 25th November, 2023. The Head of Mission invited the diaspora community to identify Korean companies, organisations, entities for partnerships as well as trade and investment opportunities for Ugandans. The Mission and the UCISK explored strategies for enhancing and accelerating Uganda's coffee in the Korean market.

In line with implementation of Uganda's NDP III, met with the Chief Executive Officer of Korea Specialty Contractor Financial Cooperative (KSCFC) along with her Management Team on 30th November, 2023. The Embassy established that KSCFC is a financial institution specializing in the construction industry and it provides financial services that include guarantees, insurance and loans to its over 60,000 strong cooperative membership. The Embassy invited KSCFC to invest in Uganda in order to support the growth and credibility of Uganda's construction industry, invest in the construction of a specialised construction technology school and ultimately build capacity in the construction sector while simultaneously addressing the unemployment challenges in the population.

Engaged with the KOICA Department of East Africa at the KOICA Headquarters in Seoul, Korea and in addition to discussions on KOICA scholarships that greatly contribute to Uganda's human resource development also explored potential Uganda-Korea collaborations on the establishment of a hub that combines innovation and financing where talented minds are able to implement their ideas with fairly easy access to credit, in order to enable sustainable innovation and development and at the same time combat the high unemployment levels.

The Mission relocated its Chancery to Nogizaka Forest in Minato-ku. The relocation is expected to improve Uganda's image in Japan as the new Chancery is in a befitting location in the center of Tokyo near the government offices and business district.

Variations and Challenges

- Released funds for Tokyo Mission was 71% of Non-Wage Recurrent Budget for half year of FY 2023/24
- No funds for Travel Abroad which is needed to conduct activities in areas of accreditation outside Japan
- No funding has been allocated to the Mission to carry out Commercial and Economic Diplomacy activities in both Japan and South Korea as the Mission is not among the piloted Embassies
- Lack of a property owned by the Mission, hence spending highly on rental expenses that absorb more than 30 percent of the budget

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.021	0.021	0.011	0.010	50.0 %	47.0 %	94.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.011	0.010	50.0 %	47.0 %	94.0 %
000088 Investment Promotion	0.021	0.021	0.011	0.010	52.4%	47.6%	90.9%
Programme:12 Human Capital Development	0.044	0.044	0.022	0.021	50.0 %	47.9 %	95.8 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.022	0.021	50.0 %	47.9 %	95.8 %
000034 Education and Skills Development	0.044	0.044	0.022	0.021	50.0%	47.7%	95.5%
Programme:16 Governance And Security	5.179	8.120	4.874	4.823	94.1 %	93.1 %	99.0 %
Sub SubProgramme:01 Overseas Mission Services	5.179	8.120	4.874	4.823	94.1 %	93.1 %	99.0 %
460056 Consulars services	5.179	8.120	4.874	4.823	94.1%	93.1%	99.0%
Programme:18 Development Plan Implementation	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.100	0.100	0.050	0.050	50.0%	50.0%	100.0%
Total for the Vote	5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.999	0.999	0.508	0.491	50.8 %	49.1 %	96.7 %
	Non-Wage	5.462	6.278	2.908	2.635	53.2 %	48.2 %	90.6 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %
Total GoU+Ext Fin (MTEF)		6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %
Total Vote Budget Excluding Arrears		6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	45.6 %	38.0 %	83.2 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	45.6 %	38.0 %	83.2 %
Programme:16 Governance And Security	5.941	6.757	3.143	2.875	52.9 %	48.4 %	91.5 %
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	3.143	2.875	52.9 %	48.4 %	91.5 %
Programme:18 Development Plan Implementation	0.520	0.520	0.273	0.251	52.4 %	48.3 %	92.1 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.273	0.251	52.4 %	48.3 %	92.1 %
Total for the Vote	6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.140	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
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Reason: 0

0

0

0

0

0

0

Items

0.095	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.031	UShs	211104 Employee Gratuity
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Reason:

0.028	UShs	212102 Medical expenses (Employees)
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Reason:

Sub Programme: 04 Access to Justice

0.140	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
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Reason: 0

0

0

0

0

0

0

Items

0.105	UShs	242003 Other
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Reason:

0.032	UShs	221012 Small Office Equipment
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.021	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
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Reason: 0

0

0

0

0

0

0

Items

0.002	UShs	221009 Welfare and Entertainment
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Reason:

0.017	UShs	227002 Travel abroad
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Reason:

0.002	UShs	221017 Membership dues and Subscription fees.
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of links created between TVET institutions and their Counter Parts Abroad	Number	20	8
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	100	40
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	20	10
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	80%	38%

Performance highlights for the Quarter

Provided shelter, medical care and other basic needs to distressed Ugandans in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah.

Provided protocol services to 3 official delegations from Uganda; Third Deputy Prime Minister during

Saudi -Africa Summit, Minister of Gender during Meeting of Ministers of Labour under Auspices of OIC and Director General of ESO

The Mission participated in Saudi-Africa Summit marketing Uganda as a tourist and investment destination hence strengthening ties with the Kingdom of Saudi Arabia.

Organized and coordinated meeting between Uganda and Saudi Arabia officials from Saudi vision 2030 marketing Uganda as an investment destination - Agreed to enter MOU with Uganda media companies to increase awareness.

1,271 Ugandans were provided with consular services

11 mediation meetings were attended at the Organization of Islamic Cooperation to promote interests of Uganda

Wrote letters of no objection and handled 31 death cases of Ugandans in the countries of accreditation and aided their repatriation to Uganda.

Aided repatriation of more than 644 distressed Ugandans and issued 2,642 Emergency Travel Documents.

Team visited 131 prisoners and 195 deportees to provide them with consular support to aid repatriation.

Carried out inspection, vetting and accreditation visits of 65 foreign recruitment offices and Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set standards and guidelines.

Participated in 1 meeting of the Organization of Islamic Cooperation (OIC) and affiliated organs and institutions to advance Uganda position on key strategic issues.

Secured more than 338 jobs for Ugandans in Saudi Arabia through Job order clearances.

Renewed contracts for 39 foreign recruitment offices and Agencies in the Kingdom of Saudi Arabia.

Signed Bilateral Air Service Agreement to allow Uganda Airlines conduct Business in the Kingdom of Saud Arabia

Variations and Challenges

Increased number of distressed Ugandan migrant workers in the countries of accreditation

Increase in rental costs for Chancery, Official residence and Officers' residing places

Old embassy vehicles which make the cost of maintaining the vehicles very expensive

Lack of the Investment Protection and Promotion Agreements and Double Taxation Agreements with countries of accreditation.

Delays in issuing of visas in the Ministry of Internal Affairs which has negatively affected the mission effort to attract business travellers and tourist to Uganda

Late release of funds from Treasury

Critical but unplanned activities that come up during the quarter during budget implementation

Limited human capital at the embassy to handle the ever-increasing number of consular matters

Increased number of distressed Ugandan migrant workers in the countries of accreditation

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	45.6 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	45.6 %	0.0 %	0.0 %
000034 Education and Skills Development	0.001	0.001	0.000	0.000	0.0%	0.0%	0.0%
Programme:16 Governance And Security	5.941	6.757	3.143	2.874	52.9 %	48.4 %	91.4 %
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	3.143	2.874	52.9 %	48.4 %	91.4 %
000014 Administrative and Support Services	4.469	5.285	2.471	2.343	55.3%	52.4%	94.8%
460056 Consulars services	1.472	1.472	0.672	0.531	45.7%	36.1%	79.0%
Programme:18 Development Plan Implementation	0.520	0.520	0.273	0.251	52.4 %	48.3 %	92.1 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.273	0.251	52.4 %	48.3 %	92.1 %
560009 Cooperation frameworks and Development Assistance	0.520	0.520	0.273	0.251	52.5%	48.3%	91.9%
Total for the Vote	6.462	7.278	3.416	3.125	52.9 %	48.4 %	91.5 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.763	0.763	0.381	0.381	49.9 %	49.9 %	100.0 %
	Non-Wage	5.046	5.379	2.689	2.689	53.3 %	53.3 %	100.0 %
Dev.	GoU	0.100	0.903	0.457	0.000	457.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.909	7.044	3.527	3.070	59.7 %	52.0 %	87.0 %
Total GoU+Ext Fin (MTEF)		5.909	7.044	3.527	3.070	59.7 %	52.0 %	87.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.909	7.044	3.527	3.070	59.7 %	52.0 %	87.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.909	7.044	3.527	3.070	59.7 %	52.0 %	87.0 %
Total Vote Budget Excluding Arrears		5.909	7.044	3.527	3.070	59.7 %	52.0 %	87.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	5.748	6.883	3.527	3.071	61.4 %	53.4 %	87.1 %
Sub SubProgramme:01 Overseas Mission Services	5.748	6.883	3.527	3.071	61.4 %	53.4 %	87.1 %
Programme:18 Development Plan Implementation	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.909	7.044	3.527	3.071	59.7 %	52.0 %	87.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.000	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
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Reason: N/A because the entire release spent 100%.
N/A

Items

	Bn Shs	Project : 1737 Retooling of Mission in Copenhagen - Denmark
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Reason: 0

Items

0.050	UShs	242003 Other
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.025	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
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Reason: 0
0

Items

0.025	UShs	227001 Travel inland
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Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2
Project:1737 Retooling of Mission in Copenhagen - Denmark			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	0
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	75	95

Performance highlights for the Quarter

1. FAM trip to Uganda led by the Head of Mission was successfully carried out.
2. Independence day celebrated with Diaspora in Norway.
3. Administrative costs met 100%.

Variances and Challenges

No capital project works done because of late release of the quarter two development funds.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	5.748	6.883	3.527	3.071	61.4 %	53.4 %	87.1 %
Sub SubProgramme:01 Overseas Mission Services	5.748	6.883	3.527	3.071	61.4 %	53.4 %	87.1 %
000003 Facilities and Equipment Management	0.100	0.903	0.457	0.000	457.0%	0.0%	0.0%
000014 Administrative and Support Services	5.648	5.980	3.071	3.071	54.4%	54.4%	100.0%
Programme:18 Development Plan Implementation	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.161	0.161	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	5.909	7.044	3.527	3.071	59.7 %	52.0 %	87.1 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.399	1.399	0.700	0.700	50.0 %	50.0 %	100.0 %
	Non-Wage	3.070	4.215	2.108	2.108	68.7 %	68.7 %	100.0 %
Dev.	GoU	3.380	3.380	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.849	8.994	2.808	2.808	35.8 %	35.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.849	8.994	2.808	2.808	35.8 %	35.8 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.849	8.994	2.808	2.808	35.8 %	35.8 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.849	8.994	2.808	2.808	35.8 %	35.8 %	100.0 %
Total Vote Budget Excluding Arrears		7.849	8.994	2.808	2.808	35.8 %	35.8 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	7.849	8.994	2.807	2.807	35.8 %	35.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	7.849	8.994	2.807	2.807	35.8 %	35.8 %	100.0 %
Total for the Vote	7.849	8.994	2.807	2.807	35.8 %	35.8 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.000	Bn Shs	Department : 001 Embassy in Brussels, Belgium
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Reason: Fully utilised as planned.

Funds fully utilised as planned.

0

Funds fully and appropriately utilised

*Items***Sub Programme: 02 Security**

0.000	Bn Shs	Department : 001 Embassy in Brussels, Belgium
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Reason: Fully utilised as planned.

Funds fully utilised as planned.

0

Funds fully and appropriately utilised

*Items***Sub Programme: 04 Access to Justice**

0.000	Bn Shs	Department : 001 Embassy in Brussels, Belgium
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Reason: Fully utilised as planned.

Funds fully utilised as planned.

0

Funds fully and appropriately utilised

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	1
Project:1741 Retooling of Mission in BRUSSELS - BELGIUM			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	12	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual number of citizens issued with passports	Number	200	75
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of deployment (%)	Percentage	75%	
Proportion of deployment (%)	Percentage	65%	

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Brussels, Belgium

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	75%	20%

Performance highlights for the Quarter

1. Played a major role in promoting trade between Uganda and the EU in general, Benelux countries in particular
2. Increased funding support at bilateral level for development cooperation support from the Benelux countries
3. Played a crucial role in revival of tourism industry in the country, with visitors from the Benelux countries being among the highest source market for tourist arrivals to Uganda
4. Improved and consolidated engagement through consular outreach, sports activities, engagements with Ugandan students, and collaboration with the
5. Ugandan Diaspora associations in the Benelux countries
6. Played a critical role in increasing FDI inflows from Benelux countries to Uganda.

Variations and Challenges

1. Major challenge is budget shortfalls (limited funding). This has hindered the Missions achievement of its objectives. Lack of funds for Economic and Commercial Diplomacy yet it is key in the BENELUX region.
2. The introduction of the LGBTI law by the Parliament of Uganda has greatly affected the international relationship with Uganda. Hence business relationships have been suspended including student scholarships within the region.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	7.849	8.994	2.807	2.807	35.8 %	35.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	7.849	8.994	2.807	2.807	35.8 %	35.8 %	100.0 %
000003 Facilities and Equipment Management	3.380	3.380	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	3.899	5.044	2.364	2.364	60.6%	60.6%	100.0%
460056 Consulars services	0.500	0.500	0.396	0.396	79.2%	79.2%	100.0%
460057 Peace and security	0.070	0.070	0.047	0.047	67.1%	67.1%	100.0%
Total for the Vote	7.849	8.994	2.807	2.807	35.8 %	35.8 %	100.0 %

VOTE: 519 Uganda Embassy in Italy, Rome

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.848	0.848	0.424	0.397	50.0 %	46.8 %	93.6 %
	Non-Wage	3.704	3.936	1.968	1.690	53.1 %	45.6 %	85.9 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.552	4.783	2.392	2.087	52.6 %	45.9 %	87.2 %
Total GoU+Ext Fin (MTEF)		4.552	4.783	2.392	2.087	52.6 %	45.9 %	87.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.552	4.783	2.392	2.087	52.6 %	45.9 %	87.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.552	4.783	2.392	2.087	52.6 %	45.9 %	87.2 %
Total Vote Budget Excluding Arrears		4.552	4.783	2.392	2.087	52.6 %	45.9 %	87.2 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	0.040	0.040	0.020	0.017	50.0 %	43.5 %	87.1 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.017	50.0 %	43.5 %	87.1 %
Programme:16 Governance And Security	4.477	4.692	2.354	2.055	52.6 %	45.9 %	87.3 %
Sub SubProgramme:01 Overseas Mission Services	4.477	4.692	2.354	2.055	52.6 %	45.9 %	87.3 %
Programme:18 Development Plan Implementation	0.035	0.051	0.018	0.015	50.0 %	42.9 %	85.8 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.051	0.018	0.015	50.0 %	42.9 %	85.8 %
Total for the Vote	4.552	4.783	2.392	2.088	52.5 %	45.9 %	87.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.270	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: Funds to be spent in Quarter 3 The pending activities will be implemented in Quarter 3 The pending activities will be implemented in Quarter 3

Items

0.109	UShs	223003 Rent-Produced Assets-to private entities
		Reason:

0.040	UShs	212201 Social Security Contributions
		Reason: Funds will be spent in quarter three

0.021	UShs	212102 Medical expenses (Employees)
		Reason: Funds will be spent in quarter three

0.018	UShs	223005 Electricity
		Reason: Funds will be spent in quarter three

0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -02 Security**

0.002	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: 0 0 0 0

Items

0.002	UShs	227001 Travel inland
		Reason: This was due to the approved Supplementary budget to reinstate the initially cut budget

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	0
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	0.2%	2
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
BFP prepared and submitted by 15th November	Text	text	BFP for the FY 24/25 prepared and submitted by 15th November
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	5	1
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Senior management meetings held	Number	5	1
No. of accounts reports prepared	Number	3	1
No. of Finance comiittee meetings held	Number	4	2
No. of procurement and disposal report prepared	Number	4	0
No. of quarterly office supplies procured	Number	15	3

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Budget Output: 320002 Administrative and Support Services

PIAP Output: 16070307 Presentations of letters of credence coordinated**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of presentations of letters of credence coordinated	Number	2	0

PIAP Output: 16070308 Privileges and immunities provided**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of diplomatic requests handled	Number	5	3

Budget Output: 460056 Consular services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad**Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Documents certified for foreign use	Number	100	31
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	150	281

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.01	0.0025

Performance highlights for the Quarter

The Embassy met for a Code way Expo held for business cooperation,

Uganda's Bella wine received orders of 500 bottles on a cultural festival of East Africa held. Ugandan products, tourists' sites were displayed and there were about 10 exhibitors present,

Held two diaspora meetings in Milan where the embassy registered a total number of 50 Ugandans living in Milan,

Uganda Independence Anniversary held in Milan. There was a massive display of different types of Ugandan Products,

Variances and Challenges

The current premises of the Chancery of the Embassy of the Republic of Uganda in Rome is located in a semi residential area, this continues to present challenges of;

- Lack of visibility to adequately project a positive image of Uganda as a country
- It does not promote a sense of openness, accessibility and transparency
- Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centers
- It lacks requirements for potential expansion to have key facilities of fully fledged functional consular section

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.040	0.040	0.020	0.017	50.0 %	42.5 %	85.0 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.017	50.0 %	42.5 %	85.0 %
000034 Education and Skills Development	0.040	0.040	0.020	0.017	50.0%	42.5%	85.0%
Programme:16 Governance And Security	4.477	4.692	2.354	2.056	52.6 %	45.9 %	87.3 %
Sub SubProgramme:01 Overseas Mission Services	4.477	4.692	2.354	2.056	52.6 %	45.9 %	87.3 %
000014 Administrative and Support Services	4.458	4.649	2.333	2.037	52.3%	45.7%	87.3%
320002 Administrative and Support Services	0.013	0.013	0.007	0.006	53.8%	46.2%	85.7%
460056 Consulars services	0.006	0.030	0.015	0.013	250.0%	216.7%	86.7%
Programme:18 Development Plan Implementation	0.035	0.051	0.018	0.015	50.0 %	42.9 %	85.7 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.051	0.018	0.015	50.0 %	42.9 %	85.7 %
560009 Cooperation frameworks and Development Assistance	0.035	0.051	0.018	0.015	51.4%	42.9%	83.3%
Total for the Vote	4.552	4.783	2.392	2.088	52.5 %	45.9 %	87.3 %

VOTE: 520 Uganda Embassy in DRC, Kinshasa

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.658	0.658	0.329	0.329	50.0 %	50.0 %	100.0 %
	Non-Wage	3.458	4.355	2.130	2.110	61.6 %	61.0 %	99.1 %
Dev.	GoU	2.856	2.856	4.256	2.034	149.0 %	71.2 %	47.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.972	7.869	6.715	4.473	96.3 %	64.2 %	66.6 %
Total GoU+Ext Fin (MTEF)		6.972	7.869	6.715	4.473	96.3 %	64.2 %	66.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.972	7.869	6.715	4.473	96.3 %	64.2 %	66.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.972	7.869	6.715	4.473	96.3 %	64.2 %	66.6 %
Total Vote Budget Excluding Arrears		6.972	7.869	6.715	4.473	96.3 %	64.2 %	66.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	6.972	7.869	6.715	4.473	96.3 %	64.1 %	66.6 %
Sub SubProgramme:01 Overseas Mission Services	6.972	7.869	6.715	4.473	96.3 %	64.1 %	66.6 %
Total for the Vote	6.972	7.869	6.715	4.473	96.3 %	64.1 %	66.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Kinshasa, DRC
	Reason: Final payment on Health Insurance cover shall be paid in Q4
	0
	0

Items

0.020	UShs	212102 Medical expenses (Employees)
		Reason: Final payment on Health Insurance cover shall be paid in Q4

Bn Shs	Project : 1720 Retooling of Mission in Kinshasa - D.R Congo
	Reason: Delayed procurement processes.

Items

1.832	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: The balance is mainly for procurement of furniture, the contract was signed and the supplier is expected to deliver by end of Q3.

0.390	UShs	312212 Light Vehicles - Acquisition
		Reason: The procurement process was initiated awaiting clearance from the Solicitor General.

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.027	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
		Reason: 0
		0
		0

Items

0.002	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason:

0.001	UShs	221001 Advertising and Public Relations
		Reason:

0.020	UShs	227001 Travel inland
		Reason:

0.002	UShs	221001 Advertising and Public Relations
		Reason:

0.002	UShs	221003 Staff Training
		Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	1
Project:1720 Retooling of Mission in Kinshasa - D.R Congo			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of deployment (%)	Percentage	100%	100%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%

Performance highlights for the Quarter

1. Publication of press statement to DRC media outlets regarding the false allegation against Uganda on Busanza border (04th October 2023)
2. Meeting between DHOM Amb. Matata and DPM, Minister of Foreign Affairs of DRC over the allegation on the Busanza border (06th October 2023)
3. Holding of 8th Session of the DRC-Uganda Joint Permanent Commission (12th-14th October 2023).
4. Meetings between Ugandan senior officials (Minister of State for Education; Chairperson of Parliamentary Foreign Affairs Committee) and HONU University over proposed collaboration with Makerere University (14th October and 20th November 2023).
5. Meetings between Hon. John Mulimba and Mr. Etienne Tshisekedi wa Tshisekedi, as well as between Amb. Matata and Prof. Jean-Louis Essambo, the DRC President's Special Security advisor, over preparations for Mr. Etienne Tshisekedi wa Tshisekedi's trip to Uganda. (19th November and 04th December 2023).
6. Official trip to Brazzaville to receive H.E. the Vice-President of Uganda and attend the Three Basins Summit (26th-28th October 2023).
7. Official trip to Uganda over the Busanza border dispute meeting (meeting aborted) (11th-16th November 2023)
8. Holding of the Commissioning ceremony of the new Chancery building and the belated celebrations of the Uganda National Day (18th and 19th November 2023).
9. Holding of joint interview by HOM and Hon. John Mulimba, Minister of State for Regional Cooperation, with the DRC press. (19th November 2023)
10. Holding of Team-building Staff Retreat at Mbuela Lodge and Kisantu, Kongo-Central Province (30th November – 04th December 2023)
11. Official trip to Uganda to accompany delegation led by Mr. Etienne Tshisekedi wa Tshisekedi for high-level meetings with H.E. the President. (6th-12th December 2023)
12. Receiving and handling the delegation led by Special Envoy Lt. Gen. Proscovia Nalweyiso to President Tshisekedi (19th-20th December 2023).

Variations and Challenges

1. Delayed accreditation of the Head of Mission in the host country limits bi-lateral relations with even other areas of accreditation.
2. Continued insecurity along Bunagana border limiting access of products from Uganda to DRC.
3. Ugandan prisoners who are released by DRC authorities depend on the Mission to facilitate their deportation, and yet the Embassy has no funds to carry out that activity.
4. Some Ugandans prefer to be identified as Congolese hence limiting update of list of Ugandans in DRC & areas of accreditation and holding of informative diaspora engagements
5. Government policy on Online visa application reduces non-tax revenue collected by the Embassy.
6. Continuous budget cuts and lack of funds enhancements on Mission budgets.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.972	7.869	6.715	4.472	96.3 %	64.1 %	66.6 %
Sub SubProgramme:01 Overseas Mission Services	6.972	7.869	6.715	4.472	96.3 %	64.1 %	66.6 %
000003 Facilities and Equipment Management	2.856	2.856	4.256	2.034	149.0%	71.2%	47.8%
000014 Administrative and Support Services	3.921	4.439	2.179	2.159	55.6%	55.1%	99.1%
460056 Consulars services	0.039	0.209	0.105	0.105	269.2%	269.2%	100.0%
460057 Peace and security	0.156	0.364	0.174	0.174	111.5%	111.5%	100.0%
Total for the Vote	6.972	7.869	6.715	4.472	96.3 %	64.1 %	66.6 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.809	0.809	0.404	0.404	49.9 %	49.9 %	100.0 %
	Non-Wage	3.189	3.189	1.551	1.551	48.6 %	48.6 %	100.0 %
Dev.	GoU	0.648	0.648	0.324	0.324	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Total Vote Budget Excluding Arrears		4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Total for the Vote	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Khartoum, Sudan
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Reason: 0

0

Items

Bn Shs	Project : 1719 Retooling of Mission in Khartoum - Sudan
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Reason: 0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Khartoum, Sudan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	8	7
Project:1719 Retooling of Mission in Khartoum - Sudan			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	3	

Performance highlights for the Quarter

Facilitated the visit of Amb Ssemuddu to present credentials to the President of Eritrea.

Held meetings with the Ministry of Foreign Affairs on peace building Initiatives in the Sudan,

Presented copies of letters of Credence to the Minister of Foreign Affairs of the kingdom of Morocco in Rabat.

Held several business meetings with senior government officials including the President of chamber of Commerce in Casablanca, Chamber of commerce Rabat.

Held a meeting with the Minister of trade and investment of Morocco on ways of improving balance of trade between the two countries especially in coffee and tea.

Provided protocol service to Sudanese Minister of foreign affairs visit to Uganda.

Facilitated the re-operationalization of Badri airline back to Entebbe direct from Port Sudan through Juba.

Attended several Peace Initiatives aimed at finding a lasting peace solution to the Sudan Including IGAD meeting in Djibouti.

Held several business meetings with Moroccan businessmen who eventually attended the East African Business forum at the sidelines of South-South Summit that was held in Uganda.

Navision server and backup laptop purchased, yet to be installed

Ground internet server and infrastructure purchased and installed at new Chancery location in Port Sudan

26 office chairs purchased

1 reception desk purchased

1 boardroom table purchased

5 office desks purchased

5 file cabinets purchased

Kitchen utensils and appliances purchased for the Chancery and official residence

Variations and Challenges

Ongoing war in Sudan between the RSF rebels and the Government forces has distorted operations and derailed many of the planned activities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %
000003 Facilities and Equipment Management	0.648	0.648	0.324	0.324	50.0%	50.0%	100.0%
000014 Administrative and Support Services	3.998	3.998	1.955	1.955	48.9%	48.9%	100.0%
Total for the Vote	4.646	4.646	2.279	2.279	49.1 %	49.1 %	100.0 %

VOTE: 522 Uganda Embassy in France, Paris

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.951	0.951	46.259	0.720	4,862.3 %	75.7 %	1.6 %
	Non-Wage	6.506	6.675	5.629	5.828	86.5 %	89.6 %	103.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %
Total GoU+Ext Fin (MTEF)		7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %
Total Vote Budget Excluding Arrears		7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	7.458	7.626	51.888	6.549	695.8 %	87.8 %	12.6 %
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	51.888	6.549	695.8 %	87.8 %	12.6 %
Total for the Vote	7.458	7.626	51.888	6.549	695.8 %	87.8 %	12.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Paris, France
	Reason: 0 Some quarter 2 procurements and expenses dragged to quarter 3 I.e. Telecommunication, medical, stationery.

Items

0.070	UShs	222001 Information and Communication Technology Services. Reason: Procurement of telecommunication assets and some telecommunaction expenses pushed to Q3
0.063	UShs	212102 Medical expenses (Employees) Reason: Delay in submission of medical claims by the insurance company. Payment to be effected in Q3.
0.030	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Set up in the new chancery was incomplete for installation of some stationery equipments like printer, photocopier etc.
0.025	UShs	223001 Property Management Expenses Reason: Some expenses pushed to Q3
0.013	UShs	227003 Carriage, Haulage, Freight and transport hire Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

1.087	Bn Shs	Department : 001 Embassy in Paris, France
		Reason: 0 0

Items

0.052	UShs	222002 Postage and Courier Reason: No over Expenditure
1.035	UShs	223002 Property Rates Reason: No over Expenditure

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	95%	45%

Performance highlights for the Quarter

- Shifting from the rented office space to our own renovated Chancery.
- Celebration of the National Independence day which had not been celebrated for some time.
- High level Government official e.g. Minister of Trade, Minister of Education, Minister of Foreign Affairs and Ministers of Tourism visited France for bilateral and organizational meetings.
- Attended an international trade show (IBTM) in Barcelona where the Mission was able to promote Uganda by show casing products like coffee, Uganda waragi etc.

Variations and Challenges

- Quarter 1 and Quarter 2 staff social security contributions not released which affected the Budget Execution.
- Delay in delivery of the purchased of vehicles that led to over expenditure on travel inland budget line.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %
000014 Administrative and Support Services	7.173	7.313	51.780	6.443	721.9%	89.8%	12.4%
460056 Consular services	0.285	0.313	0.108	0.105	37.9%	36.8%	97.2%
Total for the Vote	7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %

VOTE: 523 Uganda Embassy in Germany, Berlin

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.444	1.444	0.722	0.657	50.0 %	45.5 %	91.0 %
	Non-Wage	6.606	6.858	3.394	3.175	51.4 %	48.1 %	93.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.050	8.302	4.116	3.832	51.1 %	47.6 %	93.1 %
Total GoU+Ext Fin (MTEF)		8.050	8.302	4.116	3.832	51.1 %	47.6 %	93.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.050	8.302	4.116	3.832	51.1 %	47.6 %	93.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.050	8.302	4.116	3.832	51.1 %	47.6 %	93.1 %
Total Vote Budget Excluding Arrears		8.050	8.302	4.116	3.832	51.1 %	47.6 %	93.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.085	0.133	0.067	0.059	78.5 %	69.3 %	88.3 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.133	0.067	0.059	78.5 %	69.3 %	88.3 %
Programme:16 Governance And Security	7.912	8.116	4.050	3.774	51.2 %	47.7 %	93.2 %
Sub SubProgramme:01 Overseas Mission Services	7.912	8.116	4.050	3.774	51.2 %	47.7 %	93.2 %
Programme:18 Development Plan Implementation	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	8.050	8.302	4.116	3.833	51.1 %	47.6 %	93.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.020	Bn Shs	Department : 001 Embassy in Berlin, Germany
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Reason: 0

0

0

0

0

Items

0.095	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.051	UShs	212102 Medical expenses (Employees)
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Reason:

0.012	UShs	212101 Social Security Contributions
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Reason:

Sub Programme: 02 Security

0.020	Bn Shs	Department : 001 Embassy in Berlin, Germany
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Reason: 0

0

0

0

0

Items

0.016	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.010	UShs	226001 Insurances
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -04 Access to Justice**

0.030	Bn Shs	Department : 001 Embassy in Berlin, Germany
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Reason: 0

0

0

0

0

Items

0.008	UShs	221009 Welfare and Entertainment
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Reason:

0.013	UShs	221001 Advertising and Public Relations
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Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -04 Access to Justice

0.030 Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: 0

0

0

0

0

Items

0.009 UShs 221003 Staff Training

Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	50	15
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 460057 Peace and security			
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	5	2
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	4	

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	10%	5%

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	70	20

Performance highlights for the Quarter

In Q2, the Mission registered the following key achievements:

1. Presented credentials to the following:

- a) President of Austria H.E Alexander Van der Bellen in Vienna.
- b) President of Bulgaria H.E Rumen Gergiev Radev in Sofia.
- c) President of Czech Republic H.E. Petr Pavel in Prague.

2. Held the following meetings:

- a) President of Austria, the Chief of Protocol and Head of Diplomatic Affairs.
- b) Deputy Minister of Agriculture of Bulgaria Prof. Deyan Stratev and his team on strengthening trade and relations.
- c) Prof. Manfred Dietrich, Uganda's Honorary Consul in Hamburg..
- d) Mr. Raheem Esmail Managing Director of Zentric GmbH in Dortmund an investor interested in partnering with Ugandan companies use of carbon credits and forest management.
- d) Mr. Stefan Muck, the Bavaria State Minister of Food, Agriculture, Forestry and Tourism in Munich, which sought to establish links for Ugandan farmers to visit Bavaria for technology transfer purposes.
- e) Mr and Mrs Ralf Bergmann, German investors seeking to expand their investment portfolios in Uganda in areas of tourism, microfinancing, manufacturing of glass and other materials on 14th December 2023.
- f) Negotiated and forwarded the draft MOU between Uganda and the State of Saxony to the Ministry of Foreign Affairs for clearance.
- g) Hosted the Hungarian Minister of Foreign Affairs and Trade Mr Peter Szijjarto in Uganda and pledged 400,000 Euros for supporting modernised agriculture in the Karamoja region. He also opened the cyber security project of about 4 million Euros to be implemented in Uganda.
- h) Engaged in the negotiation of the draft Convention on use of technologies in Cyber Crime by the Adhoc Committee on Cyber Crime under the United Nations office on Drugs and Crime.
- i) Ugandan Ministry of Education Signed a bilateral agreement with the Hungarian Minister of Foreign Affairs and Trade, aimed at providing 300 scholarships

3. Held a finance and planning meeting.

4. Processed 130 various documents for foreign u

Variances and Challenges

Variances/Challenges

The Mission faces the following challenges;

1. Lack of funds to procure the online software and setting up a national ID registration portal.
2. Limited funds to recruit more local staff.
3. Postponement of the VIP visits during the period.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.085	0.133	0.067	0.059	78.5 %	69.5 %	88.6 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.133	0.067	0.059	78.5 %	69.5 %	88.6 %
000088 Investment Promotion	0.085	0.133	0.067	0.059	78.8%	69.4%	88.1%
Programme:16 Governance And Security	7.912	8.116	4.050	3.774	51.2 %	47.7 %	93.2 %
Sub SubProgramme:01 Overseas Mission Services	7.912	8.116	4.050	3.774	51.2 %	47.7 %	93.2 %
000014 Administrative and Support Services	6.360	6.539	3.261	3.041	51.3%	47.8%	93.3%
460056 Consulars services	0.252	0.276	0.138	0.118	54.8%	46.8%	85.5%
460057 Peace and security	1.301	1.301	0.651	0.615	50.0%	47.3%	94.5%
Programme:18 Development Plan Implementation	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.053	0.053	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	8.050	8.302	4.116	3.833	51.1 %	47.6 %	93.1 %

VOTE: 524 Uganda Embassy in Iran, Tehran

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.756	0.756	0.378	0.378	50.0 %	50.0 %	100.0 %
	Non-Wage	2.278	2.994	1.393	1.381	61.1 %	60.6 %	99.1 %
Dev.	GoU	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %
Total GoU+Ext Fin (MTEF)		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %
Total Vote Budget Excluding Arrears		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	2.858	3.574	1.758	1.746	61.5 %	61.1 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	2.858	3.574	1.758	1.746	61.5 %	61.1 %	99.3 %
Programme:18 Development Plan Implementation	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Tehran, Iran
Reason: 0	
0	
0	
0	
0	

*Items**(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.005	Bn Shs	Department : 001 Embassy in Tehran, Iran
Reason: 0		
0		
0		
0		
0		

Items

0.004	UShs	228002 Maintenance-Transport Equipment
		Reason: The utility vehicle was involved in a major accident
0.001	UShs	223004 Guard and Security services
		Reason: During winter we spent more on Guard welfare

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of links created between TVET institutions and their Counter Parts Abroad	Number	5	0
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	300	30
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	20	5
Project:1736 Retooling of Mission in Tehran- Iran			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	2	

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tehran, Iran

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1M USD	0.005

Performance highlights for the Quarter

- Participated at the 23rd International Electricity Exhibition (IEE) in Tehran from 14th -17th November 2023 and interested Iranian companies on investment opportunities in Uganda on the energy sector
- Participated at the 5th Islamic Conference of Labour Ministers from 21st -23rd, Baku-Azerbaijan.
- Provided protocol services to the Minister of Labour to participate the 5th Islamic Labour Conferences and coordinated her bilateral meetings with labour Ministers of Qatar, Saudi Arabia, Turkey and Oman.
- Participated at the Annual Iran International Coffee Exp from 15th -19th November 2023 and used the opportunity to attract coffee buyers, processors and machine manufacturers to buy coffee and invest in Uganda
- CDA participated and delivered Keynote address sat the Special Conference of Medical and Sanitary Institutions “Cooperation of the Non-Aligned Movement on the preparedness and resilience for emerging threats in public health”, 8th -9th December 2023, Ashgabat, Turkmenistan.
- Provided consular services for the repatriation of the body of Ms. Namaganda Rovince, a Ugandan who died in Iraq.
- Provided consular services to two Ugandan students in Pakistan to renew their student visas
- Provided consular services to two Ugandan students in Qom, Iran.
- Travelled to Arman Partove ,paydar international, Maku free Trade zone in a bid to search for market for Uganda’s agricultural products in West Azerbaijan Province of Iran.
- CDA held meetings with Iran-Africa Chamber of Commerce and to strengthen trade, investment and tourism ties between Iran and Uganda and coordinate them with Uganda National Chamber of Commerce and Private Sector Foundation among others.
- CDA met officials from Iran Trade Centre and discussed concluding an MoU between the Chamber and Uganda and promotion of more economic cooperation.
- CDA met with executives of Iran Trade Organization (TPO) to explore ways of promoting more trade between Uganda and Iran

Variations and Challenges

- Insecurity in Iraq and Afghanistan impedes the embassy access to these countries
- Economic Sanctions on Iran impede the volume of investment and trade

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.025	0.025	0.012	0.012	50.0 %	48.7 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.0 %	48.7 %	97.4 %
000034 Education and Skills Development	0.025	0.025	0.012	0.012	48.0%	48.0%	100.0%
Programme:16 Governance And Security	2.858	3.574	1.758	1.746	61.5 %	61.1 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	2.858	3.574	1.758	1.746	61.5 %	61.1 %	99.3 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	2.758	3.474	1.758	1.746	63.7%	63.3%	99.3%
Programme:18 Development Plan Implementation	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.252	0.252	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	3.134	3.850	1.771	1.758	56.5 %	56.1 %	99.3 %

VOTE: 525 Uganda Embassy in Russia, Moscow

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.610	0.610	0.305	0.305	50.0 %	50.0 %	100.0 %
	Non-Wage	3.139	4.144	2.062	1.768	65.7 %	56.3 %	85.7 %
Dev.	GoU	0.172	0.172	0.086	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.921	4.926	2.453	2.073	62.6 %	52.9 %	84.5 %
Total GoU+Ext Fin (MTEF)		3.921	4.926	2.453	2.073	62.6 %	52.9 %	84.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.921	4.926	2.453	2.073	62.6 %	52.9 %	84.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.921	4.926	2.453	2.073	62.6 %	52.9 %	84.5 %
Total Vote Budget Excluding Arrears		3.921	4.926	2.453	2.073	62.6 %	52.9 %	84.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	0.080	0.080	0.059	0.087	74.1 %	109.1 %	147.2 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.059	0.087	74.1 %	109.1 %	147.2 %
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.020	0.019	16.9 %	16.0 %	94.9 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.020	0.019	16.9 %	16.0 %	94.9 %
Programme:16 Governance And Security	3.722	4.134	2.077	1.670	55.8 %	44.9 %	80.4 %
Sub SubProgramme:01 Overseas Mission Services	3.722	4.134	2.077	1.670	55.8 %	44.9 %	80.4 %
Total for the Vote	3.921	4.333	2.156	1.777	55.0 %	45.3 %	82.4 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.321	Bn Shs	Department : 001 Embassy in Moscow, Russia
		Reason: Unspent balances are mainly operational costs that will be spent in Q 3 and 4
		0
		0

Items

0.139	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.070	UShs	227002 Travel abroad
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Reason: To be spent in Q 3 and 4.

0.026	UShs	228002 Maintenance-Transport Equipment
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Reason: Spent when required.

0.020	UShs	221009 Welfare and Entertainment
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Reason: To be spent in Q3.

0.016	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: To be paid in Q3

	Bn Shs	Project : 1739 Retooling of Mission in Moscow - Russia
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Reason: Produgements to be concluded in Q3

Items

0.050	UShs	312235 Furniture and Fittings - Acquisition
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Reason: To be spent in Q3.

0.020	UShs	312221 Light ICT hardware - Acquisition
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Reason: To be spent in Q3.

0.010	UShs	312229 Other ICT Equipment - Acquisition
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Reason: To be spent in Q3.

0.005	UShs	312231 Office Equipment - Acquisition
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Reason: To be spent in Q3.

0.001	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: To be spent in Q3.

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Education,Sports and skills**

0.027	Bn Shs	Department : 001 Embassy in Moscow, Russia
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Reason: 0

0

0

Items

0.007	UShs	227001 Travel inland
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Reason:

0.020	UShs	221005 Official Ceremonies and State Functions
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	20	25
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	12	12
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of HIV/AIDS sensitization workshops organised	Number	1	0
Number of staff sensitised	Number	5	0

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Moscow, Russia

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 16090101 Cross cutting issues mainstreamed**Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of cross cutting issues coordinated	Number	01	1

Project:1739 Retooling of Mission in Moscow - Russia

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2

Performance highlights for the Quarter

1. Presented two (2) letters of credence to the Presidents of Georgia and Kazakhstan.
2. Coordinated the signing of one MoU between the Chairperson UHRC and her counterpart in Russia on human rights.
3. Participated in two (2) investment and trade promotion conferences; the 13th St Peterburg Arctic Today and Tomorrow Forum and UGAGRO 2023.
4. Held five (5) engagements with potential investors; two (2) hosted in Kampala, Uganda and three (3) hosted at the Chancery to promote Uganda's investment opportunities.
5. Held eleven (11) fact finding engagements to promote trade and education in countries and regions visited.
6. Coordinated participation of 17 Ugandans in a 2 week exchange program to promote culture and language organized by the Institute of African Studies.
7. Participated in the 9th St. Petersburg International Cultural Forum to promote culture and share trends.
8. Participated in 3 events at Financial, MGIMO and Tula State Universities to promote education and skills enhancement.
9. Held two (2) Diaspora events; in Moscow and Kazakhstan to mobilize Ugandans for development.
10. Celebrated 61 years of collaboration between Uganda and Countries of accreditation.
11. Attended one security briefing in Moscow in a bid to strengthen cooperation with security agencies in Uganda.
12. Held twelve (12) press releases on Uganda and Mission activities during visits to Udmurtia, Tula and Arkhangelsk, with the New Vision and at official events attended.
13. Participated in one training held by MoFA on website design and maintenance.
14. Issued 53 visas to visitors travelling to Uganda, handled 36 consular cases and certified one document for foreign use.
15. Hosted 54 Ugandan dignitaries and offered protocol services at 4 events.

Variations and Challenges

Regarding budget execution;

The Mission received a supplementary which was entered through PBS worth UGX. 1,005,148,774 which is shown in the increase in the approved budget. However, the Mission cannot update the performance under the programs of Manufacturing and Tourism Development which have outputs under the supplementary due to a system error.

The summarized outputs are captured in the performance highlights.

The Mission faced also faced the following challenges;

1. The increasing cost of living in the Russian Federation and other countries of accreditation has negatively impacted on the Missions budget and operational costs yet the budget ceiling continues to remain the same. The fixed staff and office operational costs have significantly increased over time which leaves very little resources available for implementing the Mission's mandate in the areas of accreditation.
2. The Embassy currently rents the Chancery and Official Residence amounting to UGX. 671,214,360 annually and approximately UGX. 3,356,071,800 during the MTEF period. Cost on rent would be greatly reduced if the Embassy owned its own Chancery and Official Residence. However, in the next FY the Mission has not been allocated funds for acquisition of property.
3. The ongoing special operation in Ukraine has restricted movements to regions in the Russian Federation that are close to the Ukraine and some countries of accreditation which has had an impact on the Mission's ability to implement its mandate.
4. The deactivation of the SWIFT system in the Russian Federation as a result of the special operation in Ukraine increases cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.080	0.080	0.059	0.087	74.1 %	108.7 %	146.7 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.059	0.087	74.1 %	108.7 %	146.7 %
000034 Education and Skills Development	0.080	0.080	0.059	0.087	73.8%	108.7%	147.5%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0 %
370002 Technology and Innovation	0.119	0.119	0.020	0.019	16.8%	16.0%	95.0%
Programme:16 Governance And Security	3.722	4.134	2.077	1.670	55.8 %	44.9 %	80.4 %
Sub SubProgramme:01 Overseas Mission Services	3.722	4.134	2.077	1.670	55.8 %	44.9 %	80.4 %
000003 Facilities and Equipment Management	0.172	0.172	0.086	0.000	50.0%	0.0%	0.0%
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.005	0.005	166.7%	166.7%	100.0%
000014 Administrative and Support Services	3.537	3.949	1.983	1.662	56.1%	47.0%	83.8%
000089 Climate Change Mitigation	0.010	0.010	0.003	0.003	30.0%	30.0%	100.0%
Total for the Vote	3.921	4.333	2.156	1.776	55.0 %	45.3 %	82.4 %

VOTE: 526 Uganda Embassy in Australia, Canberra

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.989	0.989	0.247	0.247	25.0 %	25.0 %	100.0 %
	Non-Wage	3.974	4.767	2.383	2.383	60.0 %	60.0 %	100.0 %
Dev.	GoU	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.113	5.906	2.705	2.705	52.9 %	52.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.113	5.906	2.705	2.705	52.9 %	52.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.113	5.906	2.705	2.705	52.9 %	52.9 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.113	5.906	2.705	2.705	52.9 %	52.9 %	100.0 %
Total Vote Budget Excluding Arrears		5.113	5.906	2.705	2.705	52.9 %	52.9 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %
Total for the Vote	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Canberra, Australia
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Reason: NA

Items

Bn Shs	Project : 1712 Retooling Mission in Canberra
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Reason: Budget not received.

*Items**(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.018	Bn Shs	Department : 001 Embassy in Canberra, Australia
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Reason: 0

Items

0.018	UShs	227001 Travel inland
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Reason: Supplementary received,

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	08	7
Project:1712 Retooling Mission in Canberra			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	01	1

Performance highlights for the Quarter

-Hosted the Breast Cancer Awareness and fundraising function of the Uganda Community in Canberra at the Chancery.

Handled 2 investor engagements;

With Dr. Mirza Berg New South Wales looking for opportunities to invest in the Fisheries Sector and Eng Kabusobokwe Aaron of the Northern Territory looking for opportunities in Investing in Value Addition in the Coffee Sector with cold Coffee.

-Coordinated a stakeholder engagement between Busitema University and the Global Research Alliance of Agricultural Greenhouse Gases of the Ministry of Primary Industries of New Zealand.

-Held engagement with Torrent university, Southern Australia which agreed to consider collaboration with 07 public universities in Uganda.

-Received Agreement from the Republic of Vanuatu to present letters of Credence.

-Celebrated Uganda's 61th Independence Anniversary in southern Australia-Adelaide

Variations and Challenges

-low tourist arrivals registered due to Australian government travel advisory note against visiting Uganda.

-insufficient funds to cover whole area of accreditation.

-postponement of presentation of letters of credence to The Government of Vanuatu.

-A very high cost of living making it difficult for us to operate with limited resources

-Lack of a clear Diaspora policy.

-Insufficient Budget to undertake activities as per plan

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %
000003 Facilities and Equipment Management	0.150	0.150	0.075	0.075	50.0%	50.0%	100.0%
000014 Administrative and Support Services	4.963	5.756	2.631	2.631	53.0%	53.0%	100.0%
Total for the Vote	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %

VOTE: 527 Uganda Embassy in South Sudan, Juba***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.423	0.423	0.212	0.052	50.1 %	12.3 %	24.5 %
	Non-Wage	3.546	4.246	1.695	1.678	47.8 %	47.3 %	99.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %
Total GoU+Ext Fin (MTEF)		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %
Total Vote Budget Excluding Arrears		3.969	4.669	1.907	1.730	48.0 %	43.6 %	90.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.150	0.150	0.075	0.075	50.0 %	49.7 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.075	50.0 %	49.7 %	99.3 %
Programme:16 Governance And Security	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4 %
Sub SubProgramme:01 Overseas Mission Services	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4 %
Programme:18 Development Plan Implementation	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.969	4.369	1.907	1.730	48.0 %	43.6 %	90.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Enabling Environment**

Bn Shs	Department : 001 Embassy in Juba, South Sudan
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Reason: 0

0

0

Items

0.001	UShs	227001 Travel inland
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Reason:

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Embassy in Juba, South Sudan
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Reason: 0

0

0

Items

0.015	UShs	226001 Insurances
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Reason:

0.001	UShs	228004 Maintenance-Other Fixed Assets
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
No of Free Zones accessing regional and international markets	Number	1	
No. of additional local firms that are accredited to Authorized Economic Operators (AEOs)	Number	3	
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	1	
No. of specific Compliance improvement plans implemented across different value chains of economic operators	Number	1	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	04	

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Juba, South Sudan

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 200,000.0	

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
000088 Investment Promotion	0.150	0.150	0.075	0.075	50.0%	50.0%	100.0%
Programme:16 Governance And Security	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4 %
Sub SubProgramme:01 Overseas Mission Services	3.664	4.064	1.832	1.656	50.0 %	45.2 %	90.4 %
000014 Administrative and Support Services	3.664	4.064	1.832	1.656	50.0%	45.2%	90.4%
Programme:18 Development Plan Implementation	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.155	0.155	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	3.969	4.369	1.907	1.731	48.0 %	43.6 %	90.8 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.098	1.098	0.549	0.549	50.0 %	50.0 %	100.0 %
	Non-Wage	5.150	7.153	4.357	4.357	84.6 %	84.6 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.248	8.251	4.906	4.906	78.5 %	78.5 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.248	8.251	4.906	4.906	78.5 %	78.5 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.248	8.251	4.906	4.906	78.5 %	78.5 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.248	8.251	4.906	4.906	78.5 %	78.5 %	100.0 %
Total Vote Budget Excluding Arrears		6.248	8.251	4.906	4.906	78.5 %	78.5 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0 %
Total for the Vote	6.248	6.248	3.904	3.904	62.5 %	62.5 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Abu Dhabi, United Arab Emirates
Reason: 0	
0	
0	

*Items**(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.007	Bn Shs	Department : 001 Embassy in Abu Dhabi, United Arab Emirates
	Reason: 0	
	0	
	0	

Items

0.001	UShs	223005 Electricity
	Reason:	
0.006	UShs	223006 Water
	Reason:	

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	13	7
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1 Billion	\$500m

Performance highlights for the Quarter

1. 2 day working visit of H.E from 13-14 Nov 2023 on the invitation of H.H the President of UAE
2. H.E met key authorities from UAE to discuss investment opportunities in Uganda
3. 2nd Edition of Uganda – UAE Business Forum held in Kampala 10-13 Oct 2023
4. Attended the Pre-Cop 28 meetings between 30-31 Oct 2023 in Abu Dhabi. Uganda highlighted its position on a number of issues that included the Global stock take
5. Uganda attended COP 28 from 30 Nov – 12 Dec 23 under the leadership of Rt. Hon Prime Minister in Dubai, UAE. The Rt. Hon. Prime Minister delivered Uganda’s statement at the opening of the World Climate Summit on 2nd December 2023.
6. The Rt. Hon. Prime Minister addressed delegates on the theme of “A just Journey towards Net Zero” where she highlighted transformations Uganda has undertaken in the energy sector and electricity cooking.
7. On the sidelines of the COP 28 we discussed attendance of the upcoming NAM and G77 summits in Uganda
8. To enhance Uganda’s visibility, the Embassy organized media engagements for the Rt. Hon. Prime Minister with different media houses on the sidelines of COP 28.
9. Coordinated signing of three MoUs between Uganda and companies in the UAE in areas of energy and agro processing on the sidelines of COP 28.
10. Organized a pre media briefing engagement ahead of COP28 and Published an article in khaleej Times
11. Facilitated Sharjah Chamber of Commerce to visit Uganda from 7-10 Nov 23
12. Coordinated the visit of UAE MoFA-minister who represented H.H. Sheikh Mohammed Bin Zayed Al Nahyan for the 61st Independence Day anniversary celebrations in Uganda.
13. Attended 8th World Investment Forum that was held in Abu Dhabi, 16-20 Oct 23
14. Uganda attended the Abu Dhabi International Petroleum Exhibition and Conference (ADIPEC) from 2-5 Oct 23
15. Participated in the Annual Convention of the Ugandans in UAE (AUU) in Dubai 25-26 Nov 2023
16. Extended protocol services to 15 GoU delegations.

Variations and Challenges

1. Delayed release of funds. Quarter two funds were partially released in August and the balance in October. This delay affected activities that would have been implemented earlier.
2. The half year rent allocation was not enough to cater for the annual rent obligations since most landlords require a one-off payment for rent.
3. Dubai is a transit station and therefore the embassy spends a lot of funds on offering protocol services to entitled government officials.
4. Limited funds required by the embassy to realize its full potential and to exploit all the opportunities in line with its core mandate of promoting Economic and Commercial Diplomacy.
5. Funds allocated to mission staff salaries are not enough hence constraining other budget items.
6. Insufficient space to accommodate distressed maids. There is need to acquire or rent a rescue accommodation in Dubai and also rent a bigger one in Abu Dhabi.
7. No operational funds for the rescue accommodation. Funds are required for meals, electricity and wages for the care taker.
8. The transportation fleet is constrained since the consulate has no utility van and the ones at the embassy have outlived their useful life and the embassy is incurring a high cost on the repair and maintenance.
9. Unlimited funds to fully cater for mandatory benefits for local staff like housing and medical care.
10. Deployment of staff without corresponding increase in the embassy budget.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0 %
000014 Administrative and Support Services	4.648	4.648	3.206	3.206	69.0%	69.0%	100.0%
Programme:18 Development Plan Implementation	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.600	1.600	0.698	0.698	43.6%	43.6%	100.0%
Total for the Vote	6.248	6.248	3.904	3.904	62.5 %	62.5 %	100.0 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.456	0.456	0.228	0.221	50.0 %	48.4 %	96.9 %
	Non-Wage	2.375	2.810	1.405	1.365	59.1 %	57.5 %	97.2 %
Dev.	GoU	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		2.982	3.416	1.708	1.586	57.3 %	53.2 %	92.9 %
Total GoU+Ext Fin (MTEF)		2.982	3.416	1.708	1.586	57.3 %	53.2 %	92.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.982	3.416	1.708	1.586	57.3 %	53.2 %	92.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.982	3.416	1.708	1.586	57.3 %	53.2 %	92.9 %
Total Vote Budget Excluding Arrears		2.982	3.416	1.708	1.586	57.3 %	53.2 %	92.9 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	2.982	3.416	1.708	1.586	57.3 %	53.2 %	92.9 %
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	1.708	1.586	57.3 %	53.2 %	92.9 %
Total for the Vote	2.982	3.416	1.708	1.586	57.3 %	53.2 %	92.9 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Bujumbura, Burundi
	Reason: The unspent funds will be spent in the next quarter.
0	
0	

Items

0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.007	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.001	UShs	222001 Information and Communication Technology Services.
		Reason:
0.001	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
Bn Shs	Project : 1734 Retooling of Mission in Bujumbura - Burundi	
	Reason: Payment for the motor vehicle will be made once all the funds are received. currently, Mission is doing paper work for the importation of the vehicle.	

Items

0.075	UShs	312212 Light Vehicles - Acquisition
		Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.003	Bn Shs	Department : 001 Embassy in Bujumbura, Burundi
		Reason: 0
		0
		0

Items

0.003	UShs	227004 Fuel, Lubricants and Oils
		Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	1
Project:1734 Retooling of Mission in Bujumbura - Burundi			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of deployment (%)	Percentage	25%	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	%	0

Performance highlights for the Quarter

The Embassy of Uganda participated in the 23rd EAC MSMEs Trade Fair organized jointly by the EAC and in collaboration with partner states and private sector.

The event is a brainchild of the Heads of State of the EAC Partner States, who, having realized the importance of Small and Medium Enterprises (SMEs) in regional integration, inaugurated the EAC MSMEs Trade Fair formerly known as the JuaKali/Nguvu Kazi in 1999. The Government of Uganda in collaboration with CMSEO Uganda Chapter, mobilized, 109 MSMEs from the following sectors to participate: metal fabrications, agro-processing, leather and leather products, herbal, pharmaceuticals, innovation, artisans, art crafts among others. An exhibition that stole the show was the solar powered vehicle prototype, fully made in Uganda

The Mission linked Luuka Plastics Limited a Ugandan company with a Burundian business counterpart with whom they are to set up a plastic recycling plant in Burundi.

To start the operationalization of the MOU between Mbarara University and Ngozi University Burundi, the Embassy contacted the Rector faculty of medicine Ngozi University to mobilize medical students for a presentation about opportunities at Mbarara University of Science and Technology. The University mobilized about 320 students and faculty staff

Attended a workshop on peace and reconciliation program in Burundi and Great Lakes Region. This was organized by the community of Schoenstatt Fathers at Mount Zion of Gikungu through the Office of coordination of the Project Peace and Reconciliation in Burundi and Great Lakes Region in Collaboration with the University of Burundi and the Diocese of Bururi with Financial support of the Baden Wurttemberg State, Diocese of Rottemburg – Stuttgart and Archdiocese of Freiburg

The Embassy of Uganda in Bujumbura hosted a colorful ceremony to mark the 61st Independence Day of the Republic of Uganda. The celebrations were held at the Chancery grounds in Bujumbura. In attendance were members of th

Variances and Challenges

Challenges faced by Mission.

Mission continues to be grossly under funded. Mission strives to implement the planned activities with the limited resources.

Mission also continues to suffer the unregulated power cuts. this slows down the operation of the Embassy. Other alternative power supplies like standby generator are not fully functional due to scarcity of fuel supply across the host Country.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.982	3.416	1.708	1.587	57.3 %	53.2 %	92.9 %
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	1.708	1.587	57.3 %	53.2 %	92.9 %
000003 Facilities and Equipment Management	0.150	0.150	0.075	0.000	50.0%	0.0%	0.0%
000014 Administrative and Support Services	2.702	3.131	1.566	1.521	58.0%	56.3%	97.1%
460056 Consulars services	0.100	0.100	0.050	0.049	50.0%	49.0%	98.0%
460057 Peace and security	0.030	0.035	0.018	0.017	60.0%	56.7%	94.4%
Total for the Vote	2.982	3.416	1.708	1.587	57.3 %	53.2 %	92.9 %

VOTE: 530 Uganda Consulate in China, Guangzhou

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.419	0.419	0.210	0.210	50.1 %	50.1 %	100.0 %
	Non-Wage	3.281	3.592	1.836	1.788	56.0 %	54.5 %	97.4 %
Dev.	GoU	7.500	7.500	7.500	0.142	100.0 %	1.9 %	1.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %
Total GoU+Ext Fin (MTEF)		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %
Total Vote Budget Excluding Arrears		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %
Sub SubProgramme:01 Overseas Mission Services	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %
Total for the Vote	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Consulate in Guangzhou, China
	Reason: A supplementary funding was released towards the end of Quarter Two(2) leaving a very short period for all the funds to be spent. These funds will however be fully utilised in the coming Quarter (3)

Items

0.016	UShs	221009 Welfare and Entertainment
		Reason:

0.005	UShs	222001 Information and Communication Technology Services.
		Reason:

0.003	UShs	221012 Small Office Equipment
		Reason: Supplementary release towards the end of Q2

7.358	Bn Shs	Project : 1710 Retooling of Uganda Mission in Guangzhou
		Reason: The percentage of project construction for the next payment of the Contractor to be effected is yet to be reached Awaiting return of Quotations from potential furniture suppliers

Items

7.326	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: The percentage of project construction for the next payment of the Contractor to be effected is yet to be reached

0.032	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Awaiting return of Quotations from potential furniture suppliers

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	5	5
Project:1710 Retooling of Uganda Mission in Guangzhou			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	1	1

Performance highlights for the Quarter

Provided Diplomatic and Protocol Services to three (3) delegations including; a delegation from the Inspectorate of Government, a delegation of Members of Parliament attending the 134th session of the Canton Fair and a delegation from KCCA led by the Executive Director to attend the 2023 Global Mayors Forum & 6th Guangzhou

The Construction of the Chancery and Official residence Contract was signed by the Contractor and the PS MOFA . The relocation of the greenery in the construction plot/site commenced

The Contract for the Third Party quality monitoring and Engineering testing company was signed by the Third Party and the PS MoFA

Participated in one (1) Tourism promotion expos i.e 24th Hainan Carnival & the 9th Hainan International Tourism Food Expo during which Uganda's Tourism potential, the upcoming Entebbe-Guangzhou flight, and tour packages of some Ugandan tour companies were showcased. Brochures and guides with key information on Uganda's tourism sector were shared

The Consulate held two engagements with Silence Great wall International Tourism Ltd, a Chinese tour and travel company. The company has since taken two groups of Chinese tourists to Uganda.

Organised Uganda's National day / Independence Day celebration with a Theme of Promote Uganda Coffee Origin. Over 200 guests including Diplomats, Coffee sector players in the Chinese market, the Ugandan Diaspora and the Guangdong Province Foreign Service Office attended the event. During the Event, Elgon Café that exclusively sells Ugandan coffee was launched.

One partnership initiated between Wisdom Valley, a Chinese science and technology incubator and Microfuse Computer Technology company, a Ugandan science and technology Company.

9. Coordinated a delegation of the Guangdong Provincial Committee of the Chinese People's Political Consultative Conference to attend the China (Guangdong) – Uganda Economic and Trade cooperation Exchange Conference held in Uganda

Variations and Challenges

The variance in released and spent Amounts is mainly as a result of a Supplementary funding released towards the end of the Quarter (2). These unspent amounts shall be utilized in Quarter 3

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %
Sub SubProgramme:01 Overseas Mission Services	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %
000003 Facilities and Equipment Management	7.500	7.500	7.500	0.142	100.0%	1.9%	1.9%
000014 Administrative and Support Services	3.700	3.746	1.912	1.889	51.7%	51.1%	98.8%
Total for the Vote	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %

VOTE: 531 Uganda Embassy in Turkey, Ankara

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.195	1.195	0.597	0.199	50.0 %	16.7 %	33.3 %
	Non-Wage	5.583	6.362	2.792	1.313	50.0 %	23.5 %	47.0 %
Dev.	GoU	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.578	8.357	3.389	1.512	44.7 %	20.0 %	44.6 %
Total GoU+Ext Fin (MTEF)		7.578	8.357	3.389	1.512	44.7 %	20.0 %	44.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.578	8.357	3.389	1.512	44.7 %	20.0 %	44.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.578	8.357	3.389	1.512	44.7 %	20.0 %	44.6 %
Total Vote Budget Excluding Arrears		7.578	8.357	3.389	1.512	44.7 %	20.0 %	44.6 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.210	0.270	0.105	0.052	50.0 %	24.7 %	49.4 %
Sub SubProgramme:01 Overseas Mission Services	0.210	0.270	0.105	0.052	50.0 %	24.7 %	49.4 %
Programme:12 Human Capital Development	0.150	0.150	0.075	0.035	50.0 %	23.1 %	46.1 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.035	50.0 %	23.1 %	46.1 %
Programme:16 Governance And Security	7.218	7.597	3.209	1.426	44.5 %	19.8 %	44.4 %
Sub SubProgramme:01 Overseas Mission Services	7.218	7.597	3.209	1.426	44.5 %	19.8 %	44.4 %
Total for the Vote	7.578	8.017	3.389	1.513	44.7 %	20.0 %	44.6 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

1.385	Bn Shs	Department : 001 Embassy in Ankara, Turkey
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Reason: 0

0

0

Items

0.408	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.192	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason:

0.119	UShs	212102 Medical expenses (Employees)
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Reason:

0.114	UShs	221001 Advertising and Public Relations
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Reason:

0.107	UShs	223001 Property Management Expenses
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Reason:

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	8	
Export Values from Freezones (USD Million)	Value	100	
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	4	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	0	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Export Values from Freezones (USD Million)	Value	0	
Value of remittances (USD Million)	Value	0.8	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	0	
Programme:12 Human Capital Development			
SubProgramme:01 Education, Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of links created between TVET institutions and their Counter Parts Abroad	Number	5	
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	60	

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Ankara, Turkey

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	15	

Project:1713 Retooling of Mission in Ankara

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	2	

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.210	0.270	0.105	0.052	50.0 %	24.8 %	49.5 %
Sub SubProgramme:01 Overseas Mission Services	0.210	0.270	0.105	0.052	50.0 %	24.8 %	49.5 %
000088 Investment Promotion	0.210	0.270	0.105	0.052	50.0%	24.8%	49.5%
Programme:12 Human Capital Development	0.150	0.150	0.075	0.035	50.0 %	23.3 %	46.7 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.075	0.035	50.0 %	23.3 %	46.7 %
000034 Education and Skills Development	0.150	0.150	0.075	0.035	50.0%	23.3%	46.7%
Programme:16 Governance And Security	7.218	7.597	3.209	1.426	44.5 %	19.8 %	44.4 %
Sub SubProgramme:01 Overseas Mission Services	7.218	7.597	3.209	1.426	44.5 %	19.8 %	44.4 %
000003 Facilities and Equipment Management	0.800	0.800	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	6.418	6.797	3.209	1.426	50.0%	22.2%	44.4%
Total for the Vote	7.578	8.017	3.389	1.513	44.7 %	20.0 %	44.6 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.134	0.134	0.067	0.067	49.8 %	49.8 %	100.0 %
	Non-Wage	2.559	3.965	1.982	1.612	77.5 %	63.0 %	81.3 %
Dev.	GoU	2.810	2.810	1.400	0.682	49.8 %	24.3 %	48.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %
Total GoU+Ext Fin (MTEF)		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %
Total Vote Budget Excluding Arrears		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.050	1.456	0.728	0.358	1,455.8 %	715.7 %	49.2 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	0.728	0.358	1,455.8 %	715.7 %	49.2 %
Programme:16 Governance And Security	5.453	5.453	2.722	2.003	49.9 %	36.7 %	73.6 %
Sub SubProgramme:01 Overseas Mission Services	5.453	5.453	2.722	2.003	49.9 %	36.7 %	73.6 %
Total for the Vote	5.503	6.909	3.450	2.361	62.7 %	42.9 %	68.5 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Enabling Environment**

0.000	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
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Reason: 0

0

Funds already committed

Items

0.152	UShs	227001 Travel inland
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Reason:

Funds already committed

Sub Programme: 01 Institutional Coordination

0.000	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
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Reason: 0

0

Funds already committed

Items

0.718	Bn Shs	Project : 1714 Retooling of Mission in Mogadishu
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Reason: funds already committed

Items

0.718	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Enabling Environment**

0.190	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
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Reason: 0

0

0

Items

0.190	UShs	227001 Travel inland
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Reason:

The Mission received s supplementary budget amounting to UGX 0.341 Billion

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	01
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	04	02
Project:1714 Retooling of Mission in Mogadishu			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	02

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Mogadishu, Somalia

Budget Output: 460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad**Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of cases of deceased Ugandans repatriated	Number	05	01
Number of Documents certified for foreign use	Number	20	34
Number of Ugandans facilitated to return home	Number	10	30

Budget Output: 460057 Peace and security

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Quarterly reports on security situation in Somalia produced	Text	04	02

Performance highlights for the Quarter

Participated in the EAC 23rd Ordinary Summit of Heads of State -where Somalia was admitted to East African Community.

Coordinated the signing ceremony of the Treaty of Accession to EAC by Somalia at the Statehouse, Entebbe.

Organized Independence Celebrations and showcased Ugandan products including coffee, agriculture products and fruits as well as Uganda Airline services

Approved 300 Job orders for Ugandans.

Issued over 20 Certificates of Identity Documents.

Followed up with DCIC on 25 delayed visa issuances which were issued.

Resolved 02 disputes between Ugandan supervisors and Ugandan Employees.

Handled a case of 02 Ugandans working with Deeqa Company in Beledweyne Sector whose passports were lost

successfully resolved issues raised between 13 Ugandans and their Somali employers regarding; non-payment of salaries, delayed payment of visa arrears, unlawful holding of passports.

Secured tax exemption of the 68 trucks and their accessories for the Ugandan Contingent UPDF/ATMIS.

Issued 03 Certificates of Identity/Emergency Travel Documents to Ugandans whose passports were lost.

Secured visas for 04 Ugandan Airlines Board Members and coordinated their meeting with Somali Civil Aviation Authority in Mogadishu.

Secured tax exemption of the 68 trucks and their accessories for the Ugandan Contingent UPDF/ATMIS.

Offered Consular services to 10 Ugandans in Somalia.

Participated in the Saudi -Africa Summit on 10th November 2023 and Report submitted on the Riyadh Declaration of Saudi-Africa Summit

Participated in the official visit by the Special Committee on Peacekeeping Operations (c34) to Somalia.

Conducted 02 Milestone Inspections by the Project Management/contract Management Teams

Payment made for Interim Payment Certificate No.7 to the Contractor.

Progress report and status of the project up to 96%.

Procured a Utility light Vehicle.

Procured and installed 25 Security CCTV Surveillance Cameras with poles and cables.

Variations and Challenges

VARIATIONS

a) During the first quarter FY 2022/23, Supplementary funding amounting to UGX 722,903,127/= was released to promote commercial and economic diplomacy at the Mission. These resources are already committed for expenditure. This has caused an over expenditure over and above the approved budget.

b) The unspent balances on the development budget were as a result of pending certificates. the funds will be spent in the following quarter.

CHALLENGES

i. Security threat from extremists/terrorists.

ii. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.

iii. Limited data on tourism, trade and investment to support negotiations with the host country.

iv. Low response of Ugandans to trade fares due to past political instabilities.

v. Lack of harmonized trade policy frameworks.

vi. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.

vii. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.

viii. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).

ix. Shortage of basic needs, such as the internet, making accessibility and communication very hard.

x. Inadequate funding for most mission activities, as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and staff salaries; thereafter, leaving very limited resources to fund planned activities.

xi. Inadequate physical, financial and human resources to cover the vast area of Somalia.

xii. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.

xiii. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers, rendering officers unable to cope up with the rising cost of living in Somalia.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.050	1.456	0.728	0.358	1,455.8 %	716.0 %	49.2 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	0.728	0.358	1,455.8 %	716.0 %	49.2 %
000088 Investment Promotion	0.050	1.456	0.728	0.358	1,456.0%	716.0%	49.2%
Programme:16 Governance And Security	5.453	5.453	2.722	2.004	49.9 %	36.7 %	73.6 %
Sub SubProgramme:01 Overseas Mission Services	5.453	5.453	2.722	2.004	49.9 %	36.7 %	73.6 %
000003 Facilities and Equipment Management	2.810	2.810	1.400	0.682	49.8%	24.3%	48.7%
000014 Administrative and Support Services	2.481	2.481	1.240	1.240	50.0%	50.0%	100.0%
460056 Consulars services	0.081	0.081	0.041	0.041	50.6%	50.6%	100.0%
460057 Peace and security	0.081	0.081	0.041	0.041	50.6%	50.6%	100.0%
Total for the Vote	5.503	6.909	3.450	2.362	62.7 %	42.9 %	68.5 %

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.580	0.580	0.290	0.290	50.0 %	50.0 %	100.0 %
	Non-Wage	2.698	2.813	1.431	1.373	53.0 %	50.9 %	95.9 %
Dev.	GoU	0.100	0.100	0.050	0.003	50.0 %	3.0 %	6.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.378	3.492	1.771	1.666	52.4 %	49.3 %	94.1 %
Total GoU+Ext Fin (MTEF)		3.378	3.492	1.771	1.666	52.4 %	49.3 %	94.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.378	3.492	1.771	1.666	52.4 %	49.3 %	94.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.378	3.492	1.771	1.666	52.4 %	49.3 %	94.1 %
Total Vote Budget Excluding Arrears		3.378	3.492	1.771	1.666	52.4 %	49.3 %	94.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.378	3.492	1.770	1.666	52.4 %	49.3 %	94.1 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.492	1.770	1.666	52.4 %	49.3 %	94.1 %
Total for the Vote	3.378	3.492	1.770	1.666	52.4 %	49.3 %	94.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
	Reason: 0 Procurement processes have been initiated for the Development Component of the Budget. 0

Items

0.057	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.047	Bn Shs	Project : 1716 Retooling of Mission in Kualar Lumpur
		Reason: 0

Items

0.047	UShs	312235 Furniture and Fittings - Acquisition
		Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	8
Project:1716 Retooling of Mission in Kualar Lumpur			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	2	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	2%	2%

Performance highlights for the Quarter

USD 27.12m of Ugandan Exports to areas of accreditation

Presented credentials for the Head of Mission to Philippines

Coordinated 12 bilateral engagements with the Parliament of Malaysia, Internal Entrepreneur chamber of Malaysia, National Day of Malaysia, and meeting with the Minister of Foreign Affairs of the Republic of the Philippines.

08 trade & Investment meetings Held;

1,219 Arrivals to Entebbe and 2,000 Departures from Entebbe Airport to Areas of Accreditation for Travel and Tourism

Investment meetings with Accobiotech sdn bhd, Lestari Aero industries and Dras Advans Sdn Bhd

A meeting with regional business networking forum on entrepreneur development.

Attended SMA Rail Malaysia business gathering and dinner or the heads of mission for the countries

Coordinated and participated in the Malaysia palm oil board international palm oil congress and exhibition (PIPOC)

Held a meeting with SH – Rail company to introduce them to the Uganda’s delegation to PIPOC 2023

11 Academic and other legal Documents for Ugandans were certified (07 Females and 02 Males)

10 Travel Document issued (04 Male & 06 female)

26 (11 males & 15 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala.

06 (04 males & 02 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation.

08 (04 Males & 04 Females) Certificates of Identity issued to Ugandans in Malaysia and other areas of accreditation.

37 Ugandans assisted to travel back home from Detention centers and other areas. (19 Male & 18 females)

05 Protocol delegation handled.

07 (03 Males & 04 Females) new Ugandan registered at the Mission.

100 other inquiries/cases consular matters handled

Variations and Challenges

Inadequate Budget; The Mission is accredited to nine countries and this requires adequate resources to be able to undertake meaningful initiatives and engagements.

Lack of funds for promoting Commercial and Economic diplomacy. The Mission requires at least Two Billion (Ugx 2b) Uganda Shillings to implement commercial diplomacy activities. Conceptual note was sent to Headquarters, but till this date the Mission has not yet been considered among the Missions allocated with Commercial Diplomacy funding.

The Mission suffered a budget cut of 150 million due to a Cabinet resolution on travel abroad thus significantly affecting Mission performance.

The mission in the current FY lost money on the tourism and manufacturing hance affecting Mission performance.

High Operational costs. Over 80% of the Mission Budget is spent on fixed costs; rent, Salaries, medical, Foreign Service Allowance & Utilities.

High Cost of living index in Kuala Lumpur (Mission has been advocating for elevation to at least group A to mitigate the cost of living)

Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service officers rendering officers unable to cope up with the rising cost of living in Malaysia and countries of accreditation.

Loss on poundage in terms of foreign exchange losses due to translation differences.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.378	3.492	1.770	1.666	52.4 %	49.3 %	94.1 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.492	1.770	1.666	52.4 %	49.3 %	94.1 %
000003 Facilities and Equipment Management	0.100	0.100	0.050	0.003	50.0%	3.0%	6.0%
000014 Administrative and Support Services	3.258	3.372	1.710	1.653	52.5%	50.7%	96.7%
460056 Consulars services	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
Total for the Vote	3.378	3.492	1.770	1.666	52.4 %	49.3 %	94.1 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.747	0.747	0.373	0.373	49.9 %	49.9 %	100.0 %
	Non-Wage	3.960	4.690	2.095	2.093	52.9 %	52.9 %	99.9 %
Dev.	GoU	4.650	4.650	2.325	0.060	50.0 %	1.3 %	2.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		9.356	10.086	4.793	2.526	51.2 %	27.0 %	52.7 %
Total GoU+Ext Fin (MTEF)		9.356	10.086	4.793	2.526	51.2 %	27.0 %	52.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.356	10.086	4.793	2.526	51.2 %	27.0 %	52.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.356	10.086	4.793	2.526	51.2 %	27.0 %	52.7 %
Total Vote Budget Excluding Arrears		9.356	10.086	4.793	2.526	51.2 %	27.0 %	52.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	9.356	10.086	4.794	2.526	51.2 %	27.0 %	52.7 %
Sub SubProgramme:01 Overseas Mission Services	9.356	10.086	4.794	2.526	51.2 %	27.0 %	52.7 %
Total for the Vote	9.356	10.086	4.794	2.526	51.2 %	27.0 %	52.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Consulate in Mombasa, Kenya
Reason: 0	
0	

Items

0.001	UShs	228002 Maintenance-Transport Equipment
	Reason:	

0.001	UShs	212102 Medical expenses (Employees)
	Reason:	

0.001	UShs	223005 Electricity
	Reason:	

0.015	Bn Shs	Project : 1718 Retooling of Mission in Mombasa
	Reason:	Procurement Process still on-going

Items

2.000	UShs	312121 Non-Residential Buildings - Acquisition
	Reason:	Procurement Process Ongoing

0.250	UShs	312212 Light Vehicles - Acquisition
	Reason:	Contract awarded, payment to be done upon delivery of Utility vehicle

0.015	UShs	312235 Furniture and Fittings - Acquisition
	Reason:	

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	5	2
Project:1718 Retooling of Mission in Mombasa			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	2	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Annual number of citizens issued with passports	Number	20	
Annual number of citizens issued with passports	Number	20	

Performance highlights for the Quarter

1. Successfully held the 2nd Uganda- Kenya Coast Tourism Conference and excursions, under the theme Consolidating Networks Synergies and Diversity to Maximize the Tourism potential between Uganda and Kenya Coastal Region with over 500 participants. 200 Ugandan tourism stakeholders led by Hon. John Mulimba, Minister of State for Regional Affairs and Hon. Martin Mugarra Bahinduka, Minister of State for Tourism participated the conference. Kenyan dignitaries like the Governor of Kilifi County, the Deputy Governors of Kwale and Taita Taveta counties and CECs from all the coastal counties attended. Eyalama Tour Company has created a partnership with Leopard Beach Resort and Spa (Diani) where tourists can visit Bwindi Impenetrable Forest national Park and Kenya Coast. Participants were able to visit niche tourism products in Diani, Mombasa and Watamu. A number of them have started doing business with their Kenyan counterparts.
2. Organised a fam trip to Uganda for 30 tourism stakeholders from Kenya Coast aimed at exposing Uganda's niche tourism products. Sites like Ngamba Chimpanzee Sanctuary, Kibale National Park, Murchison Falls National Park, Bwindi Impenetrable Forest National Park, Source of the Nile and religious and cultural sites around Kampala were visited. Some of the tour operators have begun working on tourism packages between the Kenya Coast and Uganda.
3. Delivered 21 leather Samples from Kawumu Tannery to Romika Shoe Factory in Kwale County. The samples are part of the discussions aimed at commencing exportation of Kawumu leather to Romika Shoe Factory in Kenya. This was followed by a virtual follow- up meeting on 22nd December 2023 between the two factories on the quality of leather expected. It was agreed that Kawumu Tannery will make further improvement in leather it intends to supply to Romika and make a factory visit to see first-hand, the quality of leather expected.
4. Participated in nine (09) Port Management meetings Kenya Ports Authority.

Variations and Challenges

1. The increasing cost of living in Kenya
2. The depreciation of the Kenya shilling against the dollar
3. Insufficient resources to carryout activities under Tourism, Trade and Investment promotion

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	9.356	10.086	4.794	2.526	51.2 %	27.0 %	52.7 %
Sub SubProgramme:01 Overseas Mission Services	9.356	10.086	4.794	2.526	51.2 %	27.0 %	52.7 %
000003 Facilities and Equipment Management	4.650	4.650	2.325	0.060	50.0%	1.3%	2.6%
000014 Administrative and Support Services	4.506	5.236	2.370	2.367	52.6%	52.5%	99.9%
460056 Consulars services	0.200	0.200	0.099	0.099	49.5%	49.5%	100.0%
Total for the Vote	9.356	10.086	4.794	2.526	51.2 %	27.0 %	52.7 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.915	0.915	0.457	0.457	49.9 %	49.9 %	100.0 %
	Non-Wage	2.972	3.253	1.627	1.627	54.8 %	54.8 %	100.0 %
Dev.	GoU	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %
Total Vote Budget Excluding Arrears		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	4.079	4.361	1.986	1.986	48.7 %	48.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.079	4.361	1.986	1.986	48.7 %	48.7 %	100.0 %
Programme:18 Development Plan Implementation	0.197	0.197	0.099	0.099	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.099	0.099	50.0 %	50.0 %	100.0 %
Total for the Vote	4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Algiers, Algeria
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Reason: 0
0

*Items**(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.057	Bn Shs	Department : 001 Embassy in Algiers, Algeria
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Reason: 0
0

Items

0.010	UShs	221003 Staff Training
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Reason: Funds provided as supplementary to cover budget shortfall.
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0.025	UShs	227001 Travel inland
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Reason: Funds provided as supplementary to cover budget shortfall.
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0.018	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: Funds provided as supplementary to cover budget shortfall.
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0.004	UShs	221009 Welfare and Entertainment
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Reason: Funds provided as supplementary to cover budget shortfall.
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	29	04
Project:1722 Retooling of Mission in Algiers			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	2	01
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	05

Performance highlights for the Quarter

In Quarter two FY 2023/24, the Mission registered the following key achievements:

1. Facilitated a meeting between the Minister of State for Foreign Affairs/Regional Affairs-Uganda and the Algerian Foreign Minister on which Algeria agreed to hold the JPC in March, 2024.
2. Secured Classified Military equipment for Uganda.
3. One Officer who received the military training opportunity reported and was attending training in Algeria.
4. Received 34 new students and helped them to settle-in at different universities in Algeria.
5. The mission also initiated the registration of Ugandan students in Algeria, a total of over 120 students were registered and their details captured in the Mission records.
6. Held meetings with the various Students and mentored them on job expectations in Uganda and the need to prepare for the competitive market with equal opportunities for all genders, as well as the need to study post graduate courses to enhance their skills. Consular assistance was also provided to those who had various concerns and questions affecting their welfare.
7. 03 non progressive students were repatriated back to Uganda.
8. Commemorated the National Independence Day with students in Bejjah; mentoring them to promote and protect Uganda's image in Algeria.
9. Shared tourism opportunities with the Algerian business community during various tourism promotion events organized by the Host Governments.
10. Undertook targeted field investment promotion engagements to share business and investment opportunities with potential Algeria companies that can invest in Uganda.
11. Provided and designated disposal bins appropriately.
12. Maintained a mechanism of sorting Garbage before disposal.
13. Enforced adherence to relevant Standard operating procedures (SOPs) such as the provision of sanitizers to protect staff and clients against the spread of COVID-19.

Variations and Challenges

1. Most of the challenges faced were a result of limited funding for many of the Mission Activities.
2. Embassy moved from an Official Residence which was at DZD 1,200,000 (approximately Euro 8,097.2) per month to one of DZD 2,100,000 (approximately Euro 14,170) per month which was higher than available resources on the item.
3. Also some of the Mission activities are dependent on third parties (Algerian government, investors, Ugandans in the diaspora, MDAs in Uganda), failure of one of the parties to act leads to failure of the mission in executing its planned outputs.
4. Removal of the travel abroad budget line continues to limit the Mission capacity to effectively execute its workplan activities in the countries of accreditation.
5. Natural calamities and instability in some of the areas of accreditation limit the Mission's performance.
6. In fighting also limits and sabotages government work.
7. Also a matter to note in budget execution for the reporting Quarter is that the Mission received approval of UGX. 281,680,000 as supplementary to cover shortfalls on budget items of; - Allowances, Social Security Contributions, Rent, Electricity, Property Management Expenses, Welfare and Entertainment, Travel inland, and Staff Training. Half of this supplementary amounting to UGX 140,840,000 was released to the Mission in Q2.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.079	4.361	1.986	1.986	48.7 %	48.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.079	4.361	1.986	1.986	48.7 %	48.7 %	100.0 %
000003 Facilities and Equipment Management	0.390	0.390	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	3.689	3.971	1.986	1.986	53.8%	53.8%	100.0%
Programme:18 Development Plan Implementation	0.197	0.197	0.099	0.099	50.0 %	50.2 %	100.4 %
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.099	0.099	50.0 %	50.2 %	100.4 %
560009 Cooperation frameworks and Development Assistance	0.197	0.197	0.099	0.099	50.3%	50.3%	100.0%
Total for the Vote	4.277	4.558	2.084	2.085	48.7 %	48.8 %	100.0 %

VOTE: 536 Uganda Embassy in Qatar, Doha

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.541	0.617	0.309	0.309	57.1 %	57.1 %	100.0 %
	Non-Wage	2.207	2.461	1.231	1.231	55.8 %	55.8 %	100.0 %
Dev.	GoU	0.198	0.198	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		2.947	3.277	1.540	1.540	52.3 %	52.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		2.947	3.277	1.540	1.540	52.3 %	52.3 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.947	3.277	1.540	1.540	52.3 %	52.3 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.947	3.277	1.540	1.540	52.3 %	52.3 %	100.0 %
Total Vote Budget Excluding Arrears		2.947	3.277	1.540	1.540	52.3 %	52.3 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	2.842	3.172	1.487	1.487	52.3 %	52.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.842	3.172	1.487	1.487	52.3 %	52.3 %	100.0 %
Programme:18 Development Plan Implementation	0.104	0.104	0.052	0.052	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.052	0.052	50.0 %	50.0 %	100.0 %
Total for the Vote	2.947	3.277	1.539	1.539	52.2 %	52.2 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting**

Bn Shs	Department : 001 Embassy in Doha, Qatar
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Reason: 0

0

0

0

*Items***Sub Programme: 04 Access to Justice**

Bn Shs	Department : 001 Embassy in Doha, Qatar
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Reason: 0

0

0

0

*Items**(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -04 Access to Justice**

0.000	Bn Shs	Department : 001 Embassy in Doha, Qatar
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Reason: 0

0

0

0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1715 Retooling of Mission in Qatar Doha			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	02
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	03

Performance highlights for the Quarter

1. Participated in the 2023 Doha horticultural expo and organized the Uganda expo national day, as well as the first Uganda-Qatar business forum in Doha in partnership with Uganda Export Promotion Board, attended by the Ugandan private sector foundation, the Hon minister of trade and his deputy and other agencies from Uganda.
2. Hosted a delegation of Mr. Sedrack Nzeire for the following meetings:
 - ð- Meeting with Qatar Chamber of Commerce about the proposed idea of building Qatar city in Uganda as well as other investment projects in Hoima city and other parts of the country.
 - ð- Meeting with Kon Group consultancy firm on establishment of a meat rendering plant in Mukono District and signed a letter of intent with Kanaha Holdings Company for the same.
 - ð- Meeting with WIDHAM Company on matters of Halal certificate to facilitate export of Uganda meat products to Qatar
 - ð- Meeting with Tarawa Trading Company on matters of Halal certificate for Uganda and export of meat and milk products from Uganda.
 - ð- Meeting with Aspire academy on matters of partnering with Uganda sports institutions for mutual benefit.
3. Visited 02 Manpower/recruitment companies to offer support and inspection of employment conditions of Ugandans.
4. Made 12 consular visits to Ugandans in jails, deportation camps, and accommodation facilities. Of these, 06 visits were made to female jails.
5. Attended to 05 female Ugandans in distress; most of them lacking accommodation, food, and other necessities.
6. Coordinated the repatriation 02 deceased Ugandans who died in Qatar.
7. Issued 155 letters of residence to Ugandans (18 females and 137 males) in Qatar to facilitate their renewal of passports.
8. Issued 50 certificates of identity to Ugandans (07 females, 03 infants, and 40 males), who had lost/expired passports, to enable them to travel to Uganda.
9. Issued 55 emergency travel letters to Ugandans (27 females and 28 males) due for deportation but lacked valid travel documents.

Variations and Challenges

1. Lack of adequate vehicles at the Embassy and frequent breakdown of the available utility vehicle hinders timely making of consular visits to Ugandans.
2. Lack of accommodation facilities and funds affects the Embassy's capacity to offer the necessary assistance to Ugandans in distress, especially the females who need unique assistance.
3. Perennial budget deficits to facilitate the undertaking of Commercial and Economic Diplomacy promotion activities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.842	3.172	1.487	1.487	52.3 %	52.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.842	3.172	1.487	1.487	52.3 %	52.3 %	100.0 %
000003 Facilities and Equipment Management	0.198	0.198	0.000	0.000	0.0%	0.0%	0.0%
460056 Consulars services	2.644	2.974	1.487	1.487	56.2%	56.2%	100.0%
Programme:18 Development Plan Implementation	0.104	0.104	0.052	0.052	50.0 %	49.9 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.052	0.052	50.0 %	49.9 %	99.8 %
560009 Cooperation frameworks and Development Assistance	0.104	0.104	0.052	0.052	50.0%	50.0%	100.0%
Total for the Vote	2.947	3.277	1.539	1.539	52.2 %	52.2 %	100.0 %

VOTE: 537 Uganda Mission in Havana, Cuba

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.519	0.519	0.259	0.142	49.9 %	27.4 %	54.8 %
	Non-Wage	2.481	2.481	1.256	1.157	50.6 %	46.6 %	92.1 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.000	3.000	1.515	1.299	50.5 %	43.3 %	85.7 %
Total GoU+Ext Fin (MTEF)		3.000	3.000	1.515	1.299	50.5 %	43.3 %	85.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.000	3.000	1.515	1.299	50.5 %	43.3 %	85.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.000	3.000	1.515	1.299	50.5 %	43.3 %	85.7 %
Total Vote Budget Excluding Arrears		3.000	3.000	1.515	1.299	50.5 %	43.3 %	85.7 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.000	3.000	1.516	1.299	50.5 %	43.3 %	85.7 %
Sub SubProgramme:01 Overseas Mission Services	3.000	3.000	1.516	1.299	50.5 %	43.3 %	85.7 %
Total for the Vote	3.000	3.000	1.516	1.299	50.5 %	43.3 %	85.7 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 001 Embassy in Havana, Cuba
	Reason: Payments were being processed at time of reporting

Items

0.111	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances will be paid for activities in Q3.
0.082	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Payments were being processed at time of reporting
0.028	UShs	223005 Electricity
		Reason: Payments were being processed at time of reporting
0.021	UShs	222001 Information and Communication Technology Services.
		Reason: Payments were being processed at time of reporting
0.008	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.133	Bn Shs	Department : 001 Embassy in Havana, Cuba
		Reason: 0

Items

0.069	UShs	221009 Welfare and Entertainment
		Reason:
0.006	UShs	221003 Staff Training
		Reason: Costs related to traing of staff by a Human Resource Officer from Headquarters was higher than had been estimated
0.055	UShs	223001 Property Management Expenses
		Reason: Some of the costs incurred were higher than had been estimated
0.003	UShs	221001 Advertising and Public Relations
		Reason: Costs incurred in publicity during opening the Embassy were higher than had been estimated

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Havana, Cuba			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	2

Performance highlights for the Quarter

The challenges notwithstanding, the Embassy was able to achieve the following during Quarter 2 of the Financial Year 2023/2024:

1. Coordinated the visit of H.E the Vice President of the Republic of Uganda to attend the G77 & China Summit in Havana. During the visit Uganda signed two MoUs (Science Technology and Innovation, and Regular Diplomatic Consultation) with the government of Cuba;
2. The Mission held 2 meetings and updated the Embassies accredited to Cuba and the government of Cuba on Uganda's readiness to host the NAM and G77 & China Summits;
3. The Mission made 5 visits to all Ugandan students studying in different Universities in Cuba to be able to understand the challenges and progress in their studies as well as increase awareness of the services they can receive from the Mission.

Variations and Challenges

The Mission is faced with a number of challenges including but not limited to the fact that the Mission is not connected to Navision or IFMS, so all financial records are kept manually. To this end, the team from Ministry of Foreign Affairs has embarked on helping in preparation of financial statement on the basis of infrastructure maintained in the excel form.

Other challenges faced include:

- a) Due to the US economic blockade on Cuba that has lasted for over six decades, financial transactions are very stringent. There is no transfer of funds to Cuba through the formal banking systems. The Accounting Officer carries hard Cash by means of diplomatic bags prepared by Ministry of Foreign Affairs. This means that the accounting officer must frequently move to Uganda to physically carry cash for use at the embassy. This causes delays in execution of the planned activities as well as risks of handling cash.
- b) Again, due to the US economic blockade on Cuba commodities and services are scarce, leading to delay in any undertaking by the embassy to function properly. Goods and supplies are either solicited through importation from abroad or through third party, which takes too long to reach the Embassy.
- c) Rental properties in Cuba are offered with minimal basic infrastructure, where items like AC, Internet and phone infrastructure do not exist. This basic infrastructures equipment is not available in Cuba.
- d) Basic essential items including fuel, food, medication, including equipment are not available in the market and the few on market are very expensive.
- e) Staffing structure is a huge challenge. The Embassy was opened with only two established staff, the Head of Mission and the Accounting Officer. The other key staff like Financial Attaches, Consular Officer, etc are yet to be recruited. This has negatively impacted the ability of the Embassy to deliver against its planned activities.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.000	3.000	1.516	1.299	50.5 %	43.3 %	85.7 %
Sub SubProgramme:01 Overseas Mission Services	3.000	3.000	1.516	1.299	50.5 %	43.3 %	85.7 %
000014 Administrative and Support Services	3.000	3.000	1.516	1.299	50.5%	43.3%	85.7%
Total for the Vote	3.000	3.000	1.516	1.299	50.5 %	43.3 %	85.7 %

VOTE: 538 Uganda Mission in Luanda, Angola

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.585	0.585	0.293	0.292	50.1 %	49.9 %	99.7 %
	Non-Wage	2.415	2.415	1.208	1.209	50.0 %	50.1 %	100.1 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.000	3.000	1.501	1.501	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.000	3.000	1.501	1.501	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.000	3.000	1.501	1.501	50.0 %	50.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.000	3.000	1.501	1.501	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.000	3.000	1.501	1.501	50.0 %	50.0 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.000	3.000	1.500	1.501	50.0 %	50.0 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	3.000	3.000	1.500	1.501	50.0 %	50.0 %	100.1 %
Total for the Vote	3.000	3.000	1.500	1.501	50.0 %	50.0 %	100.1 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

-0.001	Bn Shs	Department : 001 Embassy in Luanda, Angola
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Reason: 0
Foreign Exchange Variation

Items

0.052	UShs	227002 Travel abroad
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Reason: Foreign Exchange Variation

0.028	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.019	UShs	227004 Fuel, Lubricants and Oils
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Reason: Foreign Exchange Variation

0.013	UShs	221009 Welfare and Entertainment
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Reason: Foreign Exchange Variation

0.012	UShs	223005 Electricity
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.007	Bn Shs	Department : 001 Embassy in Luanda, Angola
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Reason: 0
0

Items

0.004	UShs	223001 Property Management Expenses
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Reason: Exchange rate variation

0.003	UShs	222001 Information and Communication Technology Services.
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Reason: Exchange rate variation

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Luanda, Angola			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of reports prepared	Number	4	02

Performance highlights for the Quarter

COMMERCIAL AND ECONOMIC DIPLOMACY

Held 04 familiarization visits to the provinces of Bengo, Cuanza Norte, Huila and Namibie.

STATE FUNCTIONS

i. Held 03 meetings at the National Assembly which included briefing on the State of the Nation by the President H.E João Manuel Gonçalves Lourenço on 16th -18th October 2023.

ii. Participated in the meeting of 147th Session of the Inter-Parliamentary Union from 23rd to 30th October 2023.

iii. Inauguration of the New International Airport of Angola (Airport Dr. António Agostinho Neto), on 10th November 2023.

iv. Participated in the 3rd Edition of Pan-African Forum for the culture of peace and non-violence with the theme “ Education, culture of Peace and African Citizenship as Tools for the Development of the Continent.”

v. Participated in the Meeting of African Ambassadors on 29th November 2023.

vi. Participated in the Luanda Morna Fest organized by the Embassy of Cabo Verde.

vii. Attended a reception on the occasion of the 60th Jamhuri (Independence) Day of the Republic of Kenya.

Variances and Challenges

VARIANCES

The over expenditure was due to exchange rate variations

CHALLENGES

1. All unspent balances will be utilized in the third quarter.
2. Limited home based staff to carry out Mission Activities.
3. Language barrier, Portuguese is the national language
4. Slow and bureaucratic processes

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.000	3.000	1.500	1.501	50.0 %	50.0 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	3.000	3.000	1.500	1.501	50.0 %	50.0 %	100.1 %
000014 Administrative and Support Services	3.000	3.000	1.500	1.501	50.0%	50.0%	100.1%
Total for the Vote	3.000	3.000	1.500	1.501	50.0 %	50.0 %	100.1 %

VOTE: 601 Local Governments 01

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	141.506	141.506	70.953	70.953	50.1 %	50.1 %	100.0 %
	Non-Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Dev.	GoU	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 District Production Services	141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
Total for the Vote	141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 District Production Services			
Department:001 Production and Marketing			
Budget Output: 010015 Extension Services			
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of village agents and nucleus farmers supported	Number	240	120
Structures for village agents and parish models in place	Number	1	1

Performance highlights for the Quarter

In the second quarter, the salaries for the extension workers were paid.
However, there were disease outbreaks, especially in animals i.e. Foot and Mouth Disease in areas along the cattle corridor.
Low release of funds to implement the planned activities

Variations and Challenges

Local Governments were not allocated funds for the Production and Marketing Grant, Agriculture Extension Grant, Parish Model Grant and Micro-scale Irrigation Program which are meant to support the implementation of the delegated functions of MAAIF. This hindered the implementation of activities including inspection and certification of quality seed, planting, breeding and stocking material, provision of regulatory support, extension services, farmer education, and other interventions at different stages of the value chain

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 District Production Services	141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
010015 Extension Services	141.506	141.506	70.953	70.953	50.1%	50.1%	100.0%
010060 Productivity enhancement technology promotion	0.400	0.400	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	141.906	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %

VOTE: 606 Local Governments 06

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Non-Wage	4.500	4.500	2.250	2.250	50.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		4.500	4.500	2.250	2.250	50.0 %	50.0 %
Total GoU+Ext Fin (MTEF)		4.500	4.500	2.250	2.250	50.0 %	50.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		4.500	4.500	2.250	2.250	50.0 %	50.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		4.500	4.500	2.250	2.250	50.0 %	50.0 %
Total Vote Budget Excluding Arrears		4.500	4.500	2.250	2.250	50.0 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	4.500	4.500	2.250	2.250	50.0 %	50.0 %	100.0 %
Sub SubProgramme:02 District Natural Resources	4.500	4.500	2.250	2.250	50.0 %	50.0 %	100.0 %
Total for the Vote	4.500	4.500	2.250	2.250	50.0 %	50.0 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)
(i) Major unspent balances
Departments , Projects
Sub SubProgramme:02 District Natural Resources
Sub Programme: 01 Environment and Natural Resources Management

Bn Shs	Department : 001 Natural Resources Management
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Reason: 0

0

Items

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:02 District Natural Resources			
Department:001 Natural Resources Management			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 060203122 Increased access to inclusive safe water supply in urban areas			
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of urban centres with access to basic sanitation in urban areas (Improved toilet not shared with other households)	Number	60	0
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 06030614 Wetland Management Plans prepared/revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of wetland management plans developed	Number	30	0
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 0602030123 2 fragile ecosystems gazetted as Special Conservation Areas			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fragile ecosystems protected	Number	20	5
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of fragile ecosystems protected	Number	20	5

Performance highlights for the Quarter

Various fragile eco systems restored including;
6437.75 hectares of wetland area restored,
585.3km area of wetlands demarcated
100 Hectares of Area of river bank shores restored

Environmental screening for the various development projects ongoing across all the 135 district local governments. MWE established the wetlands area that have management plans to be 10.4%

Variances and Challenges

The major challenge is that the amount of funds available for Environment activities viz a vis the number of projects is not commensurate and this has led to some development projects being ignored and not screened.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	4.500	4.500	2.250	2.250	50.0 %	50.0 %	100.0 %
Sub SubProgramme:02 District Natural Resources	4.500	4.500	2.250	2.250	50.0 %	50.0 %	100.0 %
000015 Monitoring and Evaluation	1.350	1.350	1.125	1.125	83.3%	83.3%	100.0%
140010 Environmental Planning, Research, Innovation and Development	0.175	0.175	0.175	0.175	100.0%	100.0%	100.0%
140021 Ecosystems Restoration and Protection	2.975	2.975	0.950	0.950	31.9%	31.9%	100.0%
Total for the Vote	4.500	4.500	2.250	2.250	50.0 %	50.0 %	100.0 %

VOTE: 607 Local Governments 07

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Non-Wage	2.232	2.232	0.000	0.000	0.0 %	0.0 %
Dev.	GoU	0.600	0.600	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		2.832	2.832	0.000	0.000	0.0 %	0.0 %
Total GoU+Ext Fin (MTEF)		2.832	2.832	0.000	0.000	0.0 %	0.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		2.832	2.832	0.000	0.000	0.0 %	0.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		2.832	2.832	0.000	0.000	0.0 %	0.0 %
Total Vote Budget Excluding Arrears		2.832	2.832	0.000	0.000	0.0 %	0.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	2.832	2.832	0.000	0.000	0.0 %	0.0 %	100.0 %
Sub SubProgramme:03 District Commercial Services	2.832	2.832	0.000	0.000	0.0 %	0.0 %	100.0 %
Total for the Vote	2.832	2.832	0.000	0.000	0.0 %	0.0 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 District Commercial Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Bn Shs	Department : 001 Trade, Industry & Economic Development
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Reason: 0

Items

Bn Shs	Project : 9998 Local Government Development Programmes
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Reason: 0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:03 District Commercial Services			
Department:001 Trade, Industry & Economic Development			
Budget Output: 190015 Private Sector Development Services			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional information systems in place by type	Number	1	0
Project:9998 Local Government Development Programmes			
Budget Output: 190015 Private Sector Development Services			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of functional information systems in place by type	Number	1	

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	2.832	2.832	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 District Commercial Services	2.832	2.832	0.000	0.000	0.0 %	0.0 %	0.0 %
190015 Private Sector Development Services	2.832	2.832	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	2.832	2.832	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 609 Local Governments 09

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Non-Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %
Dev.	GoU	205.750	205.750	154.563	154.563	75.1 %	75.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		205.750	205.750	154.563	154.563	75.1 %	75.1 %
Total GoU+Ext Fin (MTEF)		205.750	205.750	154.563	154.563	75.1 %	75.1 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		205.750	205.750	154.563	154.563	75.1 %	75.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		205.750	205.750	154.563	154.563	75.1 %	75.1 %
Total Vote Budget Excluding Arrears		205.750	205.750	154.563	154.563	75.1 %	75.1 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	205.750	205.750	154.563	154.563	75.1 %	75.1 %	100.0 %
Sub SubProgramme:04 District , Urban and Community Access Roads	205.750	205.750	154.563	154.563	75.1 %	75.1 %	100.0 %
Total for the Vote	205.750	205.750	154.563	154.563	75.1 %	75.1 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 District , Urban and Community Access Roads

Sub Programme: 04 Transport Asset Management

Bn Shs Project : 1384 Works and Transport Development

Reason: 0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:04 District , Urban and Community Access Roads			
Project:1384 Works and Transport Development			
Budget Output: 000002 Construction Management			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Km of District gravel roads rehabilitated	Number	2800	970

Performance highlights for the Quarter

The approved budget for vote 609-LGs was UGX 205.750bn out of which 75.1% was released for road rehabilitation activities in local governments.

The key outputs of the Ministry for the quarter under review include the following:

- a) 15% physical progress of works achieved for low-cost Sealing works in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago, Lira, Pader, Kapelebyong.
- b) 25% physical progress achieved for Upgrading to Bitumen Standard in Municipal Councils and Cities of Bushenyi Ishaka, Nansana, Makindye Ssabagabo and Kira Municipal Council and Mbale and Soroti City;
- c) 25% physical progress achieved for Rehabilitation of roads in 10 Districts of Bushenyi, Kibaale, Nakapiripirit, Ntungamo, Wakiso, Butaleja, Kibuku, Kagadi, Kakumiro and Rwampara District
- d) 970KM of roads were opened in districts, cities and municipalities in Uganda

Variations and Challenges

DLG's technical teams shared a number of challenges regarding Project Implementation which included the following:

- 1) There's confusion within local governments on the utilization of the UGX 1.0BN allocated for road rehabilitation for all local governments in the country with Parliament issuing counter resolutions to the cabinet directive on the grant. This has created delays in the application of funds and needs to be resolved between cabinet and parliament.
- 2) Delay in procurement processes: This led to retention money being rolled over to the succeeding respective FYs yet all project funds are received by end of Q3;
- 3) High stakeholder's expectations: Most of the stake holders especially the newly elected leaders have very high expectations from the project funds which is causing conflict within the three arms of Government at DLG level. It should be noted that RTI funds are generally inadequate to handle long section and low-cost sealing options have variations in the physical appearance hence not fit for comparison based on physical appearance. This should clearly be communicated to stakeholders;

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	205.750	205.750	154.563	154.563	75.1 %	75.1 %	100.0 %
Sub SubProgramme:04 District , Urban and Community Access Roads	205.750	205.750	154.563	154.563	75.1 %	75.1 %	100.0 %
000002 Construction Management	205.750	205.750	154.563	154.563	75.1%	75.1%	100.0%
Total for the Vote	205.750	205.750	154.563	154.563	75.1 %	75.1 %	100.0 %

VOTE: 610 Local Governments 10

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Non-Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	354.612	354.612	236.408	236.408	66.7 %	66.7 %
GoU Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total GoU+Ext Fin (MTEF)		354.612	354.612	236.408	236.408	66.7 %	66.7 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		354.612	354.612	236.408	236.408	66.7 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		354.612	354.612	236.408	236.408	66.7 %	100.0 %
Total Vote Budget Excluding Arrears		354.612	354.612	236.408	236.408	66.7 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation And Housing	354.612	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %
Sub SubProgramme:10 Physical Planning and Urban Development	354.612	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %
Total for the Vote	354.612	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:10 Physical Planning and Urban Development			
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%

Performance highlights for the Quarter

- UGX 118.204 bn transferred to 22 USMID MCs & Cities and 8 refugee hosting districts for infrastructure development and institutional strengthening.
- 74.8km of urban roads completed are in Arua (5.4km), Busia (2.3km), Entebbe (3.6km), Gulu (9.5km), Hoima (8.3km), Jinja (5.9km), Kamuli (1.5km), Kasese (1.4km), Kitgum (4.9km), Lugazi (2.5km), Masaka (6.3km), Mbale (6km), Moroto (0.7km), and Mubende (2.8km).
- Weigh Bridges acquired by Kabale, Lira, Mubende, Kasese, Entebbe, Busia, Tororo and Kamuli to improve on the data collection for solid waste

Variances and Challenges

As at end of Q2, the budget performance stands at 66.7% with an absorption of 100% as all funds released were transferred to the LGs. Inadequate budget release is affecting implementation of the infrastructure works.

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:10 Physical Planning and Urban Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation And Housing	354.612	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %
Sub SubProgramme:10 Physical Planning and Urban Development	354.612	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %
<i>Development Projects.</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	354.612	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %
Total for the Vote	354.612	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %

VOTE: 612 Local Governments 12

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2,627.469	2,627.469	1,371.162	52.2 %	52.2 %	100.0 %
	Non-Wage	564.888	564.888	210.941	37.3 %	37.3 %	100.0 %
Dev.	GoU	381.585	381.585	165.153	43.3 %	43.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3,573.942	3,573.942	1,747.256	48.9 %	48.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		3,573.942	3,573.942	1,747.256	48.9 %	48.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3,573.942	3,573.942	1,747.256	48.9 %	48.9 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3,573.942	3,573.942	1,747.256	48.9 %	48.9 %	100.0 %
Total Vote Budget Excluding Arrears		3,573.942	3,573.942	1,747.256	48.9 %	48.9 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	3,573.942	3,573.942	1,747.256	1,747.256	48.9 %	48.9 %	100.0 %
Sub SubProgramme:02 District Natural Resources	95.823	95.823	3.125	3.125	3.3 %	3.3 %	100.0 %
Sub SubProgramme:05 Education and Sports	2,441.293	2,441.293	1,180.961	1,180.961	48.4 %	48.4 %	100.0 %
Sub SubProgramme:06 Primary Health Care	1,036.826	1,036.826	563.170	563.170	54.3 %	54.3 %	100.0 %
Total for the Vote	3,573.942	3,573.942	1,747.256	1,747.256	48.9 %	48.9 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 District Natural Resources****Sub Programme: 02 Population Health, Safety and Management**

Bn Shs Department : 002 Rural Water Supply and Sanitation

Reason: 0

*Items***Sub SubProgramme:05 Education and Sports****Sub Programme: 01 Education,Sports and skills**

Bn Shs Department : 001 Education

Reason: 0

0

0

0

Items

Bn Shs Project : 1383 Education Development

Reason: 0

*Items***Sub Programme: 04 Labour and employment services**

Bn Shs Department : 001 Education

Reason: 0

0

0

0

*Items***Sub SubProgramme:06 Primary Health Care****Sub Programme: 02 Population Health, Safety and Management**

Bn Shs Department : 001 Health

Reason: 0

0

Items

Bn Shs Project : 1385 Health Development

Reason: 0

*Items**(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:05 Education and Sports -01 Education,Sports and skills****57.246** Bn Shs Project : 1383 Education Development

Reason: 0

*Items***57.246** UShs 263311 Transitional Development Grant

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:05 Education and Sports -01 Education,Sports and skills

57.246 Bn Shs Project : 1383 Education Development

Reason: 0

Items

Reason:

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Education and Sports			
Department:001 Education			
Budget Output: 320157 Pre- Primary and Primary Education			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	0	
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	0	
Budget Output: 320161 Special Needs Education			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	0	
Project:1383 Education Development			
Budget Output: 320157 Pre- Primary and Primary Education			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	100	

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Education and Sports

Project:1383 Education Development

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties without	Number	115	

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 District Natural Resources

Department:002 Rural Water Supply and Sanitation

Budget Output: 000002 Construction Management

PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of institutions (school	Number	36	

Budget Output: 140041 Rural Water Supply

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of people accessing safe and clean water sources in rural areas	Percentage	70%	
Number of piped water/solar powered systems constructed	Number	90	
No. of New Point Water Sources constructed	Number	947	
No of boreholes rehabilitated	Number	1200	

Project:1382 Water and Environment Development

Budget Output: 140041 Rural Water Supply

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
% of people accessing safe and clean water sources in rural areas	Percentage	70%	
Number of piped water/solar powered systems constructed	Number	90	
No. of New Point Water Sources constructed	Number	947	
No of boreholes rehabilitated	Number	1580	

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:06 Primary Health Care

Department:001 Health

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	153	98

PIAP Output: 12030125 Health Center IIIs constructed in the 132 sub counties without any health facility**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of HC IIIs constructed and equipped	Number	153	58

Project:1385 Health Development

Budget Output: 000002 Construction Management

PIAP Output: 12030125 Health Center IIIs constructed in the 132 sub counties without any health facility**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of HC IIIs constructed and equipped	Number	153	58

SubProgramme:04 Labour and employment services

Sub SubProgramme:05 Education and Sports

Department:001 Education

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010701 Increased TVET enrolment ('000s)**Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
TVET Enrollment ('000)	Percentage	100%	

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	3,573.942	3,573.942	1,164.244	1,164.244	32.6 %	32.6 %	100.0 %
Sub SubProgramme:02 District Natural Resources	95.823	95.823	0.000	0.000	0.0 %	0.0 %	0.0 %
000002 Construction Management	2.500	2.500	0.000	0.000	0.0%	0.0%	0.0%
140041 Rural Water Supply	90.543	90.543	0.000	0.000	0.0%	0.0%	0.0%
320135 Sanitation and hygiene Services	2.780	2.780	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:05 Education and Sports	2,441.293	2,441.293	1,164.244	1,164.244	47.7 %	47.7 %	100.0 %
320157 Pre- Primary and Primary Education	1,351.025	1,351.025	673.647	673.647	ERROR!	ERROR!	100.0%
320159 Secondary Education Services	955.738	955.738	425.047	425.047	44.5%	44.5%	100.0%
320160 Tertiary Education Services	133.649	133.649	65.256	65.256	48.8%	48.8%	100.0%
320161 Special Needs Education	0.881	0.881	0.294	0.294	33.4%	33.4%	100.0%
Sub SubProgramme:06 Primary Health Care	1,036.826	1,036.826	0.000	0.000	0.0 %	0.0 %	0.0 %
000002 Construction Management	1,036.826	1,036.826	0.000	0.000	ERROR!	ERROR!	0.0%
Total for the Vote	3,573.942	3,573.942	1,164.244	1,164.244	32.6 %	32.6 %	100.0 %

VOTE: 615 Local Governments 15

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Non-Wage	7.640	7.640	3.820	3.820	50.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		7.640	7.640	3.820	3.820	50.0 %	50.0 %
Total GoU+Ext Fin (MTEF)		7.640	7.640	3.820	3.820	50.0 %	50.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		7.640	7.640	3.820	3.820	50.0 %	50.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		7.640	7.640	3.820	3.820	50.0 %	50.0 %
Total Vote Budget Excluding Arrears		7.640	7.640	3.820	3.820	50.0 %	50.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:15 Community Mobilization And Mindset Change	7.640	7.640	3.820	3.820	50.0 %	50.0 %	100.0 %
Sub SubProgramme:07 Community Mobilisation, Culture and Development	7.640	7.640	3.820	3.820	50.0 %	50.0 %	100.0 %
Total for the Vote	7.640	7.640	3.820	3.820	50.0 %	50.0 %	100.0 %

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:07 Community Mobilisation, Culture and Development			
Department:001 Community Development and Literacy			
Budget Output: 440015 Community mobilisation and empowerment			
PIAP Output: 15040118 Intergrated Community Learning for Wealth Creation rolled out			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Number of learners enrolled and supported under Intergrated Community Learning for wealth creation in all DLGs	Number	2400	1072

Performance highlights for the Quarter

The Local Government sector received a total of Shs 3.82 Billion representing 100% of the expected cumulative cash limit by the second quarter under the Social Development Grant. This grant is for support to the different special interest groups and support supervision under the 176 Local Governments and KCCA supported to strengthen community based structures across the Country

Variations and Challenges

The funding has stagnated for long under the grant. The key deliverables under the grant can not be realized as it can not meaningfully support the implementation of core deliverables enshrined in the National Development Plan under the Local Government sector

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	7.640	7.640	3.820	3.820	50.0 %	50.0 %	100.0 %
Sub SubProgramme:07 Community Mobilisation, Culture and Development	7.640	7.640	3.820	3.820	50.0 %	50.0 %	100.0 %
440015 Community mobilisation and empowerment	7.640	7.640	3.820	3.820	50.0%	50.0%	100.0%
Total for the Vote	7.640	7.640	3.820	3.820	50.0 %	50.0 %	100.0 %

VOTE: 617 Local Governments 17

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	439.689	439.689	219.285	219.285	49.9 %	49.9 %	100.0 %
	Non-Wage	277.322	277.322	138.661	138.661	50.0 %	50.0 %	100.0 %
Dev.	GoU	123.689	123.689	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		840.701	840.701	357.946	357.946	42.6 %	42.6 %	100.0 %
Total GoU+Ext Fin (MTEF)		840.701	840.701	357.946	357.946	42.6 %	42.6 %	100.0 %
Arrears		48.890	48.890	48.890	48.890	100.0 %	100.0 %	100.0 %
Total Budget		889.591	889.591	406.836	406.836	45.7 %	45.7 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		889.591	889.591	406.836	406.836	45.7 %	45.7 %	100.0 %
Total Vote Budget Excluding Arrears		840.701	840.701	357.946	357.946	42.6 %	42.6 %	100.0 %

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:17 Regional Balanced Development	889.591	1,176.694	406.836	406.836	45.7 %	45.7 %	100.0 %
Sub SubProgramme:09 District and Urban Administration	889.591	1,176.694	406.836	406.836	45.7 %	45.7 %	100.0 %
Total for the Vote	889.591	1,176.694	406.836	406.836	45.7 %	45.7 %	100.0 %

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:09 District and Urban Administration****Sub Programme: 01 Production and productivity**

Bn Shs	Department : 001 Administration
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Reason: 0

0

Items

Bn Shs	Project : 9998 Local Government Development Programmes
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Reason: 0

Items

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:09 District and Urban Administration			
Department:001 Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 17020411 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Monitoring Report on LG implementation of NDPIII in place.	Yes/No	1	NA
Project:9998 Local Government Development Programmes			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 17020411 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Dec
Monitoring Report on LG implementation of NDPIII in place.	Yes/No	1	NA

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	889.591	889.591	406.836	406.836	45.7 %	45.7 %	100.0 %
Sub SubProgramme:09 District and Urban Administration	889.591	889.591	406.836	406.836	45.7 %	45.7 %	100.0 %
000014 Administrative and Support Services	889.591	889.591	406.836	406.836	45.7%	45.7%	100.0%
Total for the Vote	889.591	889.591	406.836	406.836	45.7 %	45.7 %	100.0 %

Part 5: Annexes

Appendices to the SABPR FY 2023/24

This section unveils six (6) annexes accompanying the Semi-Annual Budget Performance Report for FY 2023/24.

Initially, it delineates the half-year performance of the budget across various sub-subprogrammes. Subsequently, it offers a detailed breakdown of performance by item. Furthermore, it delves into an analysis of sub-subprogrammes with the highest unspent balances, alongside economic items demonstrating the highest spending/expenditure. Additionally, it sheds light on the performance of Local Government releases categorized by Programme. Finally, it outlines the reallocations implemented during the first half of the Financial Year (FY).

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 01 Agro-Industrialization	235.741	157.390	413.538	806.669	118.402	97.104	227.897	443.403	115.878	67.632	170.660	354.170	49.2 %	43.0 %	41.3 %	55.0 %	43.9 %	79.9 %
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	23.674	19.724	169.300	212.698	11.837	14.931	84.814	111.582	10.121	11.619	51.999	73.739	42.8 %	58.9 %	30.7 %	52.5 %	34.7 %	66.1 %
01 Agriculture Extension Services	0.000	0.000	2.873	2.873	0.000	0.399	2.543	2.942	0.000	0.318	0.457	0.775	0.0 %	31.8 %	15.9 %	102.4 %	27.0 %	26.3 %
02 Agriculture Infrastructure and Mechanization Development	1.874	0.000	83.730	85.604	0.937	0.356	38.997	40.290	0.448	0.181	22.853	23.482	23.9 %	18.1 %	27.3 %	47.1 %	27.4 %	58.3 %
03 Animal Resources	0.000	2.000	18.502	20.502	0.000	1.760	11.406	13.166	0.000	1.681	8.234	9.915	0.0 %	84.1 %	44.5 %	64.2 %	48.4 %	75.3 %
04 Crop Resources	1.000	0.000	33.769	34.769	0.500	0.732	17.657	18.889	0.359	0.433	8.745	9.537	35.9 %	43.3 %	25.9 %	54.3 %	27.4 %	50.5 %
05 Fisheries Resources	0.000	0.289	11.916	12.205	0.000	1.021	6.778	7.799	0.000	0.705	6.424	7.129	0.0 %	244.3 %	53.9 %	63.9 %	58.4 %	91.4 %
06 Policy, Planning and Support Services	20.800	17.435	18.510	56.746	10.400	10.663	7.433	28.496	9.314	8.301	5.286	22.901	44.8 %	47.6 %	28.6 %	50.2 %	40.4 %	80.4 %
Vote: 011 Ministry of Local Government	0.120	0.140	0.000	0.260	0.060	0.075	0.000	0.135	0.044	0.074	0.000	0.118	36.7 %	52.9 %	0.0 %	51.9 %	45.4 %	87.4 %
01 Local Government Administration and Development	0.120	0.140	0.000	0.260	0.060	0.075	0.000	0.135	0.044	0.074	0.000	0.118	36.7 %	52.9 %	0.0 %	51.9 %	45.4 %	87.4 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	0.000	9.840	0.000	9.840	0.000	4.342	0.000	4.342	0.000	4.342	0.000	4.342	0.0 %	44.1 %	0.0 %	44.1 %	44.1 %	100.0 %
02 Regulation and Management of Cooperatives	0.000	9.840	0.000	9.840	0.000	4.342	0.000	4.342	0.000	4.342	0.000	4.342	0.0 %	44.1 %	0.0 %	44.1 %	44.1 %	100.0 %
Vote: 019 Ministry of Water and Environment	1.600	0.040	86.548	88.188	0.800	0.020	64.923	65.743	0.735	0.019	54.482	55.236	45.9 %	47.5 %	63.0 %	74.5 %	62.6 %	84.0 %
03 Directorate of Water Development	1.600	0.040	86.548	88.188	0.800	0.020	64.923	65.743	0.735	0.019	54.482	55.236	45.9 %	47.5 %	63.0 %	74.5 %	62.6 %	84.0 %
Vote: 021 Ministry of East African Community Affairs	0.000	0.250	0.000	0.250	0.000	0.097	0.000	0.097	0.000	0.062	0.000	0.062	0.0 %	24.8 %	0.0 %	38.8 %	24.8 %	63.9 %
01 Regional Integration	0.000	0.250	0.000	0.250	0.000	0.097	0.000	0.097	0.000	0.062	0.000	0.062	0.0 %	24.8 %	0.0 %	38.8 %	24.8 %	63.9 %
Vote: 108 National Planning Authority (NPA)	0.000	0.800	0.000	0.800	0.000	0.280	0.000	0.280	0.000	0.280	0.000	0.280	0.0 %	35.0 %	0.0 %	35.0 %	35.0 %	100.0 %
01 Development Planning	0.000	0.800	0.000	0.800	0.000	0.280	0.000	0.280	0.000	0.280	0.000	0.280	0.0 %	35.0 %	0.0 %	35.0 %	35.0 %	100.0 %
Vote: 121 Dairy Development Authority (DDA)	4.218	8.698	5.760	18.676	2.109	4.597	2.880	9.586	1.995	3.857	0.166	6.018	47.3 %	44.3 %	2.9 %	51.3 %	32.2 %	62.8 %
01 Dairy Development and Regulation	4.218	8.698	5.760	18.676	2.109	4.597	2.880	9.586	1.995	3.857	0.166	6.018	47.3 %	44.3 %	2.9 %	51.3 %	32.2 %	62.8 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	0.350	0.000	0.350	0.000	0.350	0.000	0.350	0.000	0.165	-0.006	0.159	0.0 %	47.1 %	-0.6 %	100.0 %	45.4 %	45.4 %
11 Urban Commercial and Production Services	0.000	0.350	0.000	0.350	0.000	0.350	0.000	0.350	0.000	0.165	-0.006	0.159	0.0 %	47.1 %	-0.6 %	100.0 %	45.4 %	45.4 %
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	0.340	66.760	72.836	3.198	3.907	33.380	40.485	3.130	3.899	32.975	40.004	54.6 %	1,146.8 %	49.4 %	55.6 %	54.9 %	98.8 %
01 Breeding and Genetic Improvement	5.736	0.340	66.760	72.836	3.198	3.907	33.380	40.485	3.130	3.899	32.975	40.004	54.6 %	1,146.8 %	49.4 %	55.6 %	54.9 %	98.8 %
Vote: 142 National Agricultural Research Organization (NARO)	43.462	41.955	80.970	166.387	21.731	22.715	40.000	84.446	21.652	15.407	31.006	68.065	49.8 %	36.7 %	38.3 %	50.8 %	40.9 %	80.6 %
01 Agricultural Research	43.462	41.955	80.970	166.387	21.731	22.715	40.000	84.446	21.652	15.407	31.006	68.065	49.8 %	36.7 %	38.3 %	50.8 %	40.9 %	80.6 %
Vote: 152 National Agricultural Advisory Services (NAADS)	3.288	38.644	1.480	43.412	1.644	24.358	0.740	26.742	1.497	12.533	0.034	14.064	45.5 %	32.4 %	2.3 %	61.6 %	32.4 %	52.6 %
01 Agricultural Value Chain & Agribusiness Development	3.288	38.644	1.480	43.412	1.644	24.358	0.740	26.742	1.497	12.533	0.034	14.064	45.5 %	32.4 %	2.3 %	61.6 %	32.4 %	52.6 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	0.000	0.940	0.000	0.940	0.000	0.570	0.000	0.570	0.000	0.568	0.000	0.568	0.0 %	60.4 %	0.0 %	60.6 %	60.4 %	99.6 %
04 Standards and Measurement Systems' promotion	0.000	0.940	0.000	0.940	0.000	0.570	0.000	0.570	0.000	0.568	0.000	0.568	0.0 %	60.4 %	0.0 %	60.6 %	60.4 %	99.6 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 01 Agro-Industrialization	235.741	157.390	413.538	806.669	118.402	97.104	227.897	443.403	115.878	67.632	170.660	354.170	49.2 %	43.0 %	41.3 %	55.0 %	43.9 %	79.9 %
Vote: 155 Cotton Development Organization	2.013	3.058	0.300	5.371	1.007	1.855	0.150	3.012	0.998	1.769	0.004	2.771	49.6 %	57.9 %	1.3 %	56.1 %	51.6 %	92.0 %
01 Cotton Development	2.013	3.058	0.300	5.371	1.007	1.855	0.150	3.012	0.998	1.769	0.004	2.771	49.6 %	57.9 %	1.3 %	56.1 %	51.6 %	92.0 %
Vote: 160 Uganda Coffee Development Authority (UCDA)	10.125	32.611	2.020	44.756	5.063	19.007	1.010	25.080	4.753	13.038	0.000	17.791	46.9 %	40.0 %	0.0 %	56.0 %	39.8 %	70.9 %
01 Coffee Development	10.125	32.611	2.020	44.756	5.063	19.007	1.010	25.080	4.753	13.038	0.000	17.791	46.9 %	40.0 %	0.0 %	56.0 %	39.8 %	70.9 %
Vote: 601 Local Governments 01	141.506	0.000	0.400	141.906	70.953	0.000	0.000	70.953	70.953	0.000	0.000	70.953	50.1 %	0.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 District Production Services	141.506	0.000	0.400	141.906	70.953	0.000	0.000	70.953	70.953	0.000	0.000	70.953	50.1 %	0.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Programme: 02 Mineral Development	5.500	11.000	15.000	31.500	2.750	5.628	5.421	13.799	2.518	3.004	2.789	8.311	45.8 %	27.3 %	18.6 %	43.8 %	26.4 %	60.2 %
Vote: 017 Ministry of Energy and Mineral Development	5.500	11.000	15.000	31.500	2.750	5.628	5.421	13.799	2.518	3.004	2.789	8.311	45.8 %	27.3 %	18.6 %	43.8 %	26.4 %	60.2 %
01 Mineral Exploration, Development & Value Addition	5.500	11.000	15.000	31.500	2.750	5.628	5.421	13.799	2.518	3.004	2.789	8.311	45.8 %	27.3 %	18.6 %	43.8 %	26.4 %	60.2 %
Programme: 03 Sustainable Petroleum Development	32.418	306.061	108.555	447.034	16.210	213.737	34.826	264.773	14.685	204.466	7.733	226.884	45.3 %	66.8 %	7.1 %	59.2 %	50.8 %	85.7 %
Vote: 006 Ministry of Foreign Affairs	0.000	0.695	0.000	0.695	0.000	0.305	0.000	0.305	0.000	0.167	0.000	0.167	0.0 %	24.0 %	0.0 %	43.9 %	24.0 %	54.8 %
03 Regional and International Economic Affairs	0.000	0.695	0.000	0.695	0.000	0.305	0.000	0.305	0.000	0.167	0.000	0.167	0.0 %	24.0 %	0.0 %	43.9 %	24.0 %	54.8 %
Vote: 008 Ministry of Finance, Planning and Economic Development	0.000	252.990	0.000	252.990	0.000	188.263	0.000	188.263	0.000	188.154	0.000	188.154	0.0 %	74.4 %	0.0 %	74.4 %	74.4 %	99.9 %
06 Macroeconomic Policy and Management	0.000	0.500	0.000	0.500	0.000	0.197	0.000	0.197	0.000	0.088	0.000	0.088	0.0 %	17.6 %	0.0 %	39.4 %	17.6 %	44.7 %
08 Public Financial Management	0.000	252.490	0.000	252.490	0.000	188.066	0.000	188.066	0.000	188.066	0.000	188.066	0.0 %	74.5 %	0.0 %	74.5 %	74.5 %	100.0 %
Vote: 013 Ministry of Education and Sports	0.000	1.000	0.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
02 Higher Education	0.000	0.700	0.000	0.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
07 Technical Vocational Education and Training	0.000	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 017 Ministry of Energy and Mineral Development	3.700	15.657	81.763	101.120	1.850	7.591	30.331	39.772	1.274	3.673	5.595	10.542	34.4 %	23.5 %	6.8 %	39.3 %	10.4 %	26.5 %
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	15.657	81.763	101.120	1.850	7.591	30.331	39.772	1.274	3.673	5.595	10.542	34.4 %	23.5 %	6.8 %	39.3 %	10.4 %	26.5 %
Vote: 139 Petroleum Authority of Uganda (PAU)	28.718	34.014	26.792	89.524	14.360	16.920	4.495	35.775	13.411	11.941	2.138	27.490	46.7 %	35.1 %	8.0 %	40.0 %	30.7 %	76.8 %
01 Petroleum Regulation and Monitoring	17.193	12.325	22.446	51.964	8.597	5.700	0.149	14.446	8.145	4.717	0.000	12.862	47.4 %	38.3 %	0.0 %	27.8 %	24.8 %	89.0 %
02 Policy, Planning and Support Services	11.525	21.689	4.346	37.560	5.763	11.220	4.346	21.329	5.266	7.224	2.138	14.628	45.7 %	33.3 %	49.2 %	56.8 %	38.9 %	68.6 %
Vote: 150 National Environment Management Authority (NEMA)	0.000	0.500	0.000	0.500	0.000	0.120	0.000	0.120	0.000	0.090	0.000	0.090	0.0 %	18.0 %	0.0 %	24.0 %	18.0 %	75.0 %
01 Environmental Management	0.000	0.500	0.000	0.500	0.000	0.120	0.000	0.120	0.000	0.090	0.000	0.090	0.0 %	18.0 %	0.0 %	24.0 %	18.0 %	75.0 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	0.000	0.900	0.000	0.900	0.000	0.370	0.000	0.370	0.000	0.273	0.000	0.273	0.0 %	30.3 %	0.0 %	41.1 %	30.3 %	73.8 %
03 Standards development	0.000	0.500	0.000	0.500	0.000	0.220	0.000	0.220	0.000	0.216	0.000	0.216	0.0 %	43.2 %	0.0 %	44.0 %	43.2 %	98.2 %
04 Standards and Measurement Systems promotion	0.000	0.400	0.000	0.400	0.000	0.150	0.000	0.150	0.000	0.057	0.000	0.057	0.0 %	14.2 %	0.0 %	37.5 %	14.2 %	38.0 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 03 Sustainable Petroleum Development	32.418	306.061	108.555	447.034	16.210	213.737	34.826	264.773	14.685	204.466	7.733	226.884	45.3 %	66.8 %	7.1 %	59.2 %	50.8 %	85.7 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.305	0.000	0.168	0.000	0.168	0.000	0.168	0.000	0.168	0.0 %	55.1 %	0.0 %	55.1 %	55.1 %	100.0 %
01 Overseas Mission Services	0.000	0.305	0.000	0.305	0.000	0.168	0.000	0.168	0.000	0.168	0.000	0.168	0.0 %	55.1 %	0.0 %	55.1 %	55.1 %	100.0 %
Programme: 04 Manufacturing	2.100	92.710	10.826	105.635	1.050	85.204	5.445	91.699	0.922	81.652	5.065	87.639	43.9 %	88.1 %	46.8 %	86.8 %	83.0 %	95.6 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	2.100	92.622	10.826	105.547	1.050	85.144	5.445	91.639	0.922	81.597	5.065	87.584	43.9 %	88.1 %	46.8 %	86.8 %	83.0 %	95.6 %
01 Trade Development	0.000	4.025	0.000	4.025	0.000	1.984	0.000	1.984	0.000	0.352	0.000	0.352	0.0 %	8.7 %	0.0 %	49.3 %	8.7 %	17.7 %
02 Regulation and Management of Cooperatives	0.213	6.209	0.000	6.422	0.107	2.971	0.000	3.078	0.094	2.957	0.000	3.051	44.1 %	47.6 %	0.0 %	47.9 %	47.5 %	99.1 %
03 Policy, Planning and Support Services	1.043	18.518	10.326	29.886	0.521	10.382	5.181	16.084	0.422	8.490	5.000	13.912	40.5 %	45.8 %	48.4 %	53.8 %	46.5 %	86.5 %
04 Industrial and Technological Development	0.844	63.870	0.500	65.214	0.422	69.807	0.264	70.493	0.406	69.798	0.065	70.269	48.1 %	109.3 %	13.0 %	108.1 %	107.8 %	99.7 %
Vote: 138 Uganda Investment Authority (UIA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Investment Promotion and Facilitation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	0.000	0.088	0.000	0.088	0.000	0.060	0.000	0.060	0.000	0.055	0.000	0.055	0.0 %	62.5 %	0.0 %	68.2 %	62.5 %	91.7 %
04 Standards and Measurement Systems' promotion	0.000	0.088	0.000	0.088	0.000	0.060	0.000	0.060	0.000	0.055	0.000	0.055	0.0 %	62.5 %	0.0 %	68.2 %	62.5 %	91.7 %
Programme: 05 Tourism Development	8.262	192.497	47.940	248.700	4.118	98.329	23.970	126.417	3.265	86.410	14.871	104.546	39.5 %	44.9 %	31.0 %	50.8 %	42.0 %	82.7 %
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	3.797	169.733	47.840	221.369	1.899	85.065	23.920	110.884	1.265	82.083	14.871	98.219	33.3 %	48.4 %	31.1 %	50.1 %	44.4 %	88.6 %
01 Policy, Planning and Support Services	1.155	13.045	25.690	39.890	0.588	6.970	12.845	20.403	0.401	5.646	8.762	14.809	34.7 %	43.3 %	34.1 %	51.1 %	37.1 %	72.6 %
02 Tourism, Wildlife Conservation and Museums	2.642	156.687	22.150	181.479	1.311	78.095	11.075	90.481	0.864	76.437	6.109	83.410	32.7 %	48.8 %	27.6 %	49.9 %	46.0 %	92.2 %
Vote: 117 Uganda Tourism Board (UTB)	4.465	22.765	0.100	27.330	2.219	13.264	0.050	15.533	2.000	4.327	0.000	6.327	44.8 %	19.0 %	0.0 %	56.8 %	23.2 %	40.7 %
01 Quality Assurance, Research and Planning	0.698	3.297	0.000	3.996	0.349	1.969	0.000	2.318	0.322	0.392	0.000	0.714	46.1 %	11.9 %	0.0 %	58.0 %	17.9 %	30.8 %
02 Marketing and Product Development	1.290	8.900	0.000	10.190	0.645	5.874	0.000	6.519	0.558	1.252	0.000	1.810	43.3 %	14.1 %	0.0 %	64.0 %	17.8 %	27.8 %
03 General Administration and Support Services	2.477	10.568	0.100	13.145	1.225	5.421	0.050	6.696	1.120	2.683	0.000	3.803	45.2 %	25.4 %	0.0 %	50.9 %	28.9 %	56.8 %
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management	49.064	101.360	118.938	269.363	24.827	57.403	64.720	146.950	19.810	36.887	45.995	102.692	40.4 %	36.4 %	38.7 %	54.6 %	38.1 %	69.9 %
Vote: 003 Office of the Prime Minister	0.337	9.980	10.430	20.747	0.169	4.752	5.424	10.345	0.088	1.331	0.347	1.766	26.1 %	13.3 %	3.3 %	49.9 %	8.5 %	17.1 %
03 Disaster Preparedness and Refugee Management	0.337	9.980	10.430	20.747	0.169	4.752	5.424	10.345	0.088	1.331	0.347	1.766	26.1 %	13.3 %	3.3 %	49.9 %	8.5 %	17.1 %
Vote: 012 Ministry of Lands, Housing & Urban Development	8.706	6.296	9.780	24.782	4.647	6.108	5.985	16.740	3.658	5.583	2.450	11.691	42.0 %	88.7 %	25.1 %	67.5 %	47.2 %	69.8 %
02 Land, Administration and Management	8.706	6.296	9.780	24.782	4.647	6.108	5.985	16.740	3.658	5.583	2.450	11.691	42.0 %	88.7 %	25.1 %	67.5 %	47.2 %	69.8 %
Vote: 019 Ministry of Water and Environment	10.611	16.035	67.558	94.203	5.305	8.724	37.886	51.915	4.424	6.607	33.879	44.910	41.7 %	41.2 %	50.1 %	55.1 %	47.7 %	86.5 %
01 Directorate of Environmental Affairs	4.086	3.100	24.080	31.266	2.043	1.848	15.623	19.514	1.804	1.777	13.957	17.538	44.2 %	57.3 %	58.0 %	62.4 %	56.1 %	89.9 %
02 Directorate of Water Resources Management	4.488	1.520	30.970	36.978	2.244	0.999	16.449	19.692	1.666	0.976	14.991	17.633	37.1 %	64.2 %	48.4 %	53.3 %	47.7 %	89.5 %
04 Policy, Planning and Support Services	2.037	11.415	12.508	25.959	1.018	5.877	5.814	12.709	0.954	3.854	4.931	9.739	46.8 %	33.8 %	39.4 %	49.0 %	37.5 %	76.6 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management	49.064	101.360	118.938	269.363	24.827	57.403	64.720	146.950	19.810	36.887	45.995	102.692	40.4 %	36.4 %	38.7 %	54.6 %	38.1 %	69.9 %
Vote: 109 Uganda National Meteorological Authority (UNMA)	7.413	8.424	0.605	16.441	3.707	4.234	0.302	8.243	3.433	1.740	0.030	5.203	46.3 %	20.7 %	5.0 %	50.1 %	31.6 %	63.1 %
01 National Meteorological Services	7.413	8.424	0.605	16.441	3.707	4.234	0.302	8.243	3.433	1.740	0.030	5.203	46.3 %	20.7 %	5.0 %	50.1 %	31.6 %	63.1 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	17.739	0.340	18.079	0.000	9.859	0.010	9.869	0.000	7.782	0.000	7.782	0.0 %	43.9 %	0.0 %	54.6 %	43.0 %	78.9 %
08 Sanitation and Environmental Services	0.000	15.788	0.340	16.128	0.000	8.977	0.010	8.987	0.000	7.244	0.000	7.244	0.0 %	45.9 %	0.0 %	55.7 %	44.9 %	80.6 %
12 Urban Planning, Security and Land Use	0.000	1.951	0.000	1.951	0.000	0.882	0.000	0.882	0.000	0.538	0.000	0.538	0.0 %	27.6 %	0.0 %	45.2 %	27.6 %	61.0 %
Vote: 150 National Environment Management Authority (NEMA)	12.652	18.888	6.820	38.360	6.326	10.884	3.410	20.620	3.809	4.128	0.000	7.937	30.1 %	21.9 %	0.0 %	53.8 %	20.7 %	38.5 %
01 Environmental Management	12.652	18.888	6.820	38.360	6.326	10.884	3.410	20.620	3.809	4.128	0.000	7.937	30.1 %	21.9 %	0.0 %	53.8 %	20.7 %	38.5 %
Vote: 156 Uganda Land Commission (ULC)	1.080	7.372	18.812	27.264	0.540	4.486	9.406	14.432	0.302	2.947	8.084	11.333	28.0 %	40.0 %	43.0 %	52.9 %	41.6 %	78.5 %
01 General Administration and Support Services	1.080	5.408	18.812	25.299	0.540	3.333	9.406	13.279	0.302	2.268	8.084	10.654	28.0 %	41.9 %	43.0 %	52.5 %	42.1 %	80.2 %
02 Government Land Administration	0.000	1.964	0.000	1.964	0.000	1.153	0.000	1.153	0.000	0.679	0.000	0.679	0.0 %	34.6 %	0.0 %	58.7 %	34.6 %	58.9 %
Vote: 157 National Forestry Authority (NFA)	8.266	12.128	4.594	24.987	4.133	6.106	2.297	12.536	4.096	4.519	1.205	9.820	49.6 %	37.3 %	26.2 %	50.2 %	39.3 %	78.3 %
01 Forest Management	0.000	4.725	0.000	4.725	0.000	2.398	0.000	2.398	0.000	1.931	0.000	1.931	0.0 %	40.9 %	0.0 %	50.8 %	40.9 %	80.5 %
02 Institutional Development	8.266	7.403	4.594	20.262	4.133	3.708	2.297	10.138	4.096	2.588	1.205	7.889	49.6 %	35.0 %	26.2 %	50.0 %	38.9 %	77.8 %
Vote: 606 Local Governments 06	0.000	4.500	0.000	4.500	0.000	2.250	0.000	2.250	0.000	2.250	0.000	2.250	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
02 District Natural Resources	0.000	4.500	0.000	4.500	0.000	2.250	0.000	2.250	0.000	2.250	0.000	2.250	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Programme: 07 Private Sector Development	53.379	1,533.121	15.304	1,601.804	27.160	843.654	7.592	878.406	24.241	295.983	4.435	324.659	45.4 %	19.3 %	29.0 %	54.8 %	20.3 %	37.0 %
Vote: 008 Ministry of Finance, Planning and Economic Development	0.301	1,465.058	2.236	1,467.594	0.150	808.730	1.190	810.070	0.097	270.151	0.861	271.109	32.3 %	18.4 %	38.5 %	55.2 %	18.5 %	33.5 %
03 Development Policy and Investment Promotion	0.000	29.352	2.236	31.588	0.000	14.609	1.190	15.799	0.000	13.788	0.861	14.649	0.0 %	47.0 %	38.5 %	50.0 %	46.4 %	92.7 %
04 Financial Sector Development	0.301	1,435.386	0.000	1,435.687	0.150	793.995	0.000	794.145	0.097	256.326	0.000	256.423	32.3 %	17.9 %	0.0 %	55.3 %	17.9 %	32.3 %
08 Public Financial Management	0.000	0.320	0.000	0.320	0.000	0.126	0.000	0.126	0.000	0.037	0.000	0.037	0.0 %	11.6 %	0.0 %	39.4 %	11.6 %	29.4 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	1.148	1.294	0.000	2.442	0.574	0.721	0.000	1.295	0.481	0.637	0.000	1.118	41.9 %	49.2 %	0.0 %	53.0 %	45.8 %	86.3 %
01 Trade Development	0.414	0.623	0.000	1.037	0.207	0.393	0.000	0.600	0.193	0.331	0.000	0.524	46.6 %	53.2 %	0.0 %	57.9 %	50.5 %	87.3 %
05 MSME Development	0.734	0.671	0.000	1.405	0.367	0.328	0.000	0.695	0.288	0.306	0.000	0.594	39.2 %	45.6 %	0.0 %	49.5 %	42.3 %	85.5 %
Vote: 021 Ministry of East African Community Affairs	0.000	1.731	0.000	1.731	0.000	1.001	0.000	1.001	0.000	0.834	0.000	0.834	0.0 %	48.2 %	0.0 %	57.8 %	48.2 %	83.3 %
01 Regional Integration	0.000	1.731	0.000	1.731	0.000	1.001	0.000	1.001	0.000	0.834	0.000	0.834	0.0 %	48.2 %	0.0 %	57.8 %	48.2 %	83.3 %
Vote: 108 National Planning Authority (NPA)	0.000	0.250	0.000	0.250	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	40.0 %	0.0 %	40.0 %	40.0 %	100.0 %
01 Development Planning	0.000	0.250	0.000	0.250	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	40.0 %	0.0 %	40.0 %	40.0 %	100.0 %
Vote: 119 Uganda Registration Services Bureau (URSB)	4.349	5.370	0.267	9.985	2.175	3.478	0.000	5.653	2.175	1.939	0.000	4.114	50.0 %	36.1 %	0.0 %	56.6 %	41.2 %	72.8 %
01 General administration, planning, policy and support services	1.316	0.301	0.000	1.617	0.658	0.209	0.000	0.867	0.658	0.110	0.000	0.768	50.0 %	36.5 %	0.0 %	53.6 %	47.5 %	88.6 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 07 Private Sector Development	53.379	1,533.121	15.304	1,601.804	27.160	843.654	7.592	878.406	24.241	295.983	4.435	324.659	45.4 %	19.3 %	29.0 %	54.8 %	20.3 %	37.0 %
Vote: 119 Uganda Registration Services Bureau (URSB)	4.349	5.370	0.267	9.985	2.175	3.478	0.000	5.653	2.175	1.939	0.000	4.114	50.0 %	36.1 %	0.0 %	56.6 %	41.2 %	72.8 %
02 Lawful Registration Services	3.033	5.069	0.267	8.369	1.517	3.269	0.000	4.786	1.517	1.829	0.000	3.346	50.0 %	36.1 %	0.0 %	57.2 %	40.0 %	69.9 %
Vote: 136 Uganda Export Promotion Board (UEPB)	2.561	5.588	0.037	8.187	1.281	2.578	0.019	3.878	0.660	1.898	0.010	2.568	25.8 %	34.0 %	27.0 %	47.4 %	31.4 %	66.2 %
01 Export Market Development, Export Promotion and Customized Advisory Services	2.561	5.588	0.037	8.187	1.281	2.578	0.019	3.878	0.660	1.898	0.010	2.568	25.8 %	34.0 %	27.0 %	47.4 %	31.4 %	66.2 %
Vote: 138 Uganda Investment Authority (UIA)	6.833	8.007	1.204	16.044	3.416	4.043	0.602	8.061	2.921	2.807	0.000	5.728	42.8 %	35.1 %	0.0 %	50.2 %	35.7 %	71.1 %
01 Investment Promotion and Facilitation	0.000	2.000	0.000	2.000	0.000	1.322	0.000	1.322	0.000	0.770	0.000	0.770	0.0 %	38.5 %	0.0 %	66.1 %	38.5 %	58.2 %
02 General Administration and Support Services	6.833	6.007	1.204	14.044	3.416	2.721	0.602	6.739	2.921	2.037	0.000	4.958	42.8 %	33.9 %	0.0 %	48.0 %	35.3 %	73.6 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	1.325	0.940	0.264	0.000	1.204	0.940	0.264	0.000	1.204	100.0 %	68.6 %	0.0 %	90.9 %	90.9 %	100.0 %
01 Regulation of the Procurement and Disposal System	0.940	0.385	0.000	1.325	0.940	0.264	0.000	1.204	0.940	0.264	0.000	1.204	100.0 %	68.6 %	0.0 %	90.9 %	90.9 %	100.0 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	25.856	22.257	5.051	53.164	12.928	11.317	2.826	27.071	12.092	10.109	1.635	23.836	46.8 %	45.4 %	32.4 %	50.9 %	44.8 %	88.0 %
01 General Administration and Support Services	25.856	22.257	0.000	48.113	12.928	11.317	0.000	24.245	12.092	10.109	0.000	22.201	46.8 %	45.4 %	0.0 %	50.4 %	46.1 %	91.6 %
04 Standards and Measurement Systems' promotion	0.000	0.000	5.051	5.051	0.000	0.000	2.826	2.826	0.000	0.000	1.635	1.635	0.0 %	0.0 %	32.4 %	55.9 %	32.4 %	57.9 %
Vote: 161 Uganda Free Zones Authority	2.393	3.248	5.409	11.050	1.196	1.621	2.705	5.522	0.982	1.255	1.929	4.166	41.0 %	38.6 %	35.7 %	50.0 %	37.7 %	75.4 %
01 Business Development and Investor Support	0.000	0.415	0.000	0.415	0.000	0.120	0.000	0.120	0.000	0.077	0.000	0.077	0.0 %	18.6 %	0.0 %	28.9 %	18.6 %	64.2 %
02 Legal and Board Affairs	0.000	0.150	0.000	0.150	0.000	0.026	0.000	0.026	0.000	0.012	0.000	0.012	0.0 %	8.0 %	0.0 %	17.4 %	8.0 %	46.2 %
03 General Administration and Support Services	2.393	2.683	5.409	10.485	1.196	1.475	2.705	5.376	0.982	1.166	1.929	4.077	41.0 %	43.5 %	35.7 %	51.3 %	38.9 %	75.8 %
Vote: 162 Uganda Microfinance Regulatory Authority	2.171	8.435	0.500	11.106	1.085	4.304	0.250	5.639	1.072	2.038	0.000	3.110	49.4 %	24.2 %	0.0 %	50.8 %	28.0 %	55.2 %
01 General Administration and Support Services	0.887	6.164	0.500	7.551	0.443	3.112	0.250	3.805	0.442	1.782	0.000	2.224	49.8 %	28.9 %	0.0 %	50.4 %	29.5 %	58.4 %
02 Supervision and Regulation	1.284	2.271	0.000	3.555	0.642	1.192	0.000	1.834	0.630	0.256	0.000	0.886	49.1 %	11.3 %	0.0 %	51.6 %	24.9 %	48.3 %
Vote: 163 Uganda Retirement Benefits Regulatory Authority	6.829	7.758	0.000	14.587	3.415	4.014	0.000	7.429	2.821	2.900	0.000	5.721	41.3 %	37.4 %	0.0 %	50.9 %	39.2 %	77.0 %
01 General Administration and Support Services	3.412	4.754	0.000	8.166	1.706	2.233	0.000	3.939	1.557	1.789	0.000	3.346	45.6 %	37.6 %	0.0 %	48.2 %	41.0 %	84.9 %
02 Regulation and Supervision	2.570	2.273	0.000	4.842	1.285	1.316	0.000	2.601	1.010	0.860	0.000	1.870	39.3 %	37.8 %	0.0 %	53.7 %	38.6 %	71.9 %
03 Research and Strategy	0.847	0.732	0.000	1.579	0.424	0.465	0.000	0.889	0.254	0.251	0.000	0.505	30.0 %	34.3 %	0.0 %	56.3 %	32.0 %	56.8 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.200	0.000	0.102	0.000	0.102	0.000	0.102	0.000	0.102	0.0 %	51.0 %	0.0 %	51.0 %	51.0 %	100.0 %
01 Overseas Mission Services	0.000	0.200	0.000	0.200	0.000	0.102	0.000	0.102	0.000	0.102	0.000	0.102	0.0 %	51.0 %	0.0 %	51.0 %	51.0 %	100.0 %
Vote: 510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.790	0.000	0.395	0.000	0.395	0.000	0.395	0.000	0.395	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.790	0.000	0.790	0.000	0.395	0.000	0.395	0.000	0.395	0.000	0.395	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.021	0.000	0.011	0.000	0.011	0.000	0.010	0.000	0.010	0.0 %	47.0 %	0.0 %	51.7 %	47.0 %	90.9 %
01 Overseas Mission Services	0.000	0.021	0.000	0.021	0.000	0.011	0.000	0.011	0.000	0.010	0.000	0.010	0.0 %	47.0 %	0.0 %	51.7 %	47.0 %	90.9 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 07 Private Sector Development	53.379	1,533.121	15.304	1,601.804	27.160	843.654	7.592	878.406	24.241	295.983	4.435	324.659	45.4 %	19.3 %	29.0 %	54.8 %	20.3 %	37.0 %
Vote: 523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.085	0.000	0.067	0.000	0.067	0.000	0.059	0.000	0.059	0.0 %	69.5 %	0.0 %	78.9 %	69.5 %	88.1 %
01 Overseas Mission Services	0.000	0.085	0.000	0.085	0.000	0.067	0.000	0.067	0.000	0.059	0.000	0.059	0.0 %	69.5 %	0.0 %	78.9 %	69.5 %	88.1 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.150	0.000	0.075	0.000	0.075	0.000	0.075	0.000	0.075	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.150	0.000	0.150	0.000	0.075	0.000	0.075	0.000	0.075	0.000	0.075	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.210	0.000	0.105	0.000	0.105	0.000	0.052	0.000	0.052	0.0 %	24.8 %	0.0 %	50.0 %	24.8 %	49.5 %
01 Overseas Mission Services	0.000	0.210	0.000	0.210	0.000	0.105	0.000	0.105	0.000	0.052	0.000	0.052	0.0 %	24.8 %	0.0 %	50.0 %	24.8 %	49.5 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.050	0.000	0.728	0.000	0.728	0.000	0.358	0.000	0.358	0.0 %	716.0 %	0.0 %	1,456.0 %	716.0 %	49.2 %
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.728	0.000	0.728	0.000	0.358	0.000	0.358	0.0 %	716.0 %	0.0 %	1,456.0 %	716.0 %	49.2 %
Vote: 607 Local Governments 07	0.000	2.232	0.600	2.832	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
03 District Commercial Services	0.000	2.232	0.600	2.832	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Programme: 08 Sustainable Energy Development	10.121	54.226	304.580	368.927	5.061	31.586	258.494	295.141	3.048	26.960	199.730	229.738	30.1 %	49.7 %	65.6 %	80.0 %	62.3 %	77.8 %
Vote: 005 Ministry of Public Service	0.000	0.500	0.000	0.500	0.000	0.200	0.000	0.200	0.000	0.110	0.000	0.110	0.0 %	22.0 %	0.0 %	40.0 %	22.0 %	55.0 %
01 Human Resources Management	0.000	0.500	0.000	0.500	0.000	0.200	0.000	0.200	0.000	0.110	0.000	0.110	0.0 %	22.0 %	0.0 %	40.0 %	22.0 %	55.0 %
Vote: 006 Ministry of Foreign Affairs	0.000	0.500	0.000	0.500	0.000	0.225	0.000	0.225	0.000	0.158	0.000	0.158	0.0 %	31.6 %	0.0 %	45.0 %	31.6 %	70.2 %
03 Regional and International Economic Affairs	0.000	0.500	0.000	0.500	0.000	0.225	0.000	0.225	0.000	0.158	0.000	0.158	0.0 %	31.6 %	0.0 %	45.0 %	31.6 %	70.2 %
Vote: 007 Ministry of Justice and Constitutional Affairs	0.000	1.180	0.000	1.180	0.000	0.653	0.000	0.653	0.000	0.307	0.000	0.307	0.0 %	26.0 %	0.0 %	55.3 %	26.0 %	47.0 %
03 Legal Advisory and Consultancy Services	0.000	0.580	0.000	0.580	0.000	0.321	0.000	0.321	0.000	0.165	0.000	0.165	0.0 %	28.4 %	0.0 %	55.3 %	28.4 %	51.4 %
04 First Parliamentary Counsel	0.000	0.600	0.000	0.600	0.000	0.332	0.000	0.332	0.000	0.142	0.000	0.142	0.0 %	23.7 %	0.0 %	55.3 %	23.7 %	42.8 %
Vote: 008 Ministry of Finance, Planning and Economic Development	0.000	1.790	0.000	1.790	0.000	0.789	0.000	0.789	0.000	0.788	0.000	0.788	0.0 %	44.0 %	0.0 %	44.1 %	44.0 %	99.9 %
02 Deficit Financing and Cash Management	0.000	1.000	0.000	1.000	0.000	0.394	0.000	0.394	0.000	0.393	0.000	0.393	0.0 %	39.3 %	0.0 %	39.4 %	39.3 %	99.7 %
06 Macroeconomic Policy and Management	0.000	0.790	0.000	0.790	0.000	0.395	0.000	0.395	0.000	0.395	0.000	0.395	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.500	0.500	0.000	0.000	0.320	0.320	0.000	0.000	0.236	0.236	0.0 %	0.0 %	47.2 %	64.0 %	47.2 %	73.8 %
02 Land, Administration and Management	0.000	0.000	0.500	0.500	0.000	0.000	0.320	0.320	0.000	0.000	0.236	0.236	0.0 %	0.0 %	47.2 %	64.0 %	47.2 %	73.8 %
Vote: 017 Ministry of Energy and Mineral Development	10.121	46.906	299.980	357.007	5.061	28.563	255.924	289.548	3.048	24.458	198.826	226.332	30.1 %	52.1 %	66.3 %	81.1 %	63.4 %	78.2 %
02 Energy Planning, Management & Infrastructure Dev't	6.832	5.503	249.647	261.981	3.416	2.901	235.791	242.108	1.520	1.849	190.094	193.463	22.2 %	33.6 %	76.1 %	92.4 %	73.8 %	79.9 %
03 Policy, Planning and Support Services	3.289	41.403	50.333	95.026	1.645	25.662	20.133	47.440	1.528	22.609	8.732	32.869	46.5 %	54.6 %	17.3 %	49.9 %	34.6 %	69.3 %
Vote: 150 National Environment Management Authority (NEMA)	0.000	0.000	2.500	2.500	0.000	0.000	1.250	1.250	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %
01 Environmental Management	0.000	0.000	2.500	2.500	0.000	0.000	1.250	1.250	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 08 Sustainable Energy Development	10.121	54.226	304.580	368.927	5.061	31.586	258.494	295.141	3.048	26.960	199.730	229.738	30.1 %	49.7 %	65.6 %	80.0 %	62.3 %	77.8 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	0.000	3.350	1.600	4.950	0.000	1.156	1.000	2.156	0.000	1.139	0.668	1.807	0.0 %	34.0 %	41.8 %	43.6 %	36.5 %	83.8 %
02 Standards and Measurements enforcement	0.000	0.500	0.000	0.500	0.000	0.255	0.000	0.255	0.000	0.254	0.000	0.254	0.0 %	50.8 %	0.0 %	51.0 %	50.8 %	99.6 %
03 Standards development	0.000	1.850	0.000	1.850	0.000	0.901	0.000	0.901	0.000	0.885	0.000	0.885	0.0 %	47.8 %	0.0 %	48.7 %	47.8 %	98.2 %
04 Standards and Measurement Systems promotion	0.000	1.000	1.600	2.600	0.000	0.000	1.000	1.000	0.000	0.000	0.668	0.668	0.0 %	0.0 %	41.8 %	38.5 %	25.7 %	66.8 %
Programme: 09 Integrated Transport Infrastructure And Services	89.212	623.445	1,567.385	2,280.042	44.616	381.752	877.942	1,304.310	42.563	371.558	816.810	1,230.931	47.7 %	59.6 %	52.1 %	57.2 %	54.0 %	94.4 %
Vote: 016 Ministry of Works and Transport	15.440	186.713	359.220	561.372	7.721	151.686	186.137	345.544	7.092	145.837	180.892	333.821	45.9 %	78.1 %	50.4 %	61.6 %	59.5 %	96.6 %
01 Construction Standards and Quality Assurance	1.200	0.700	20.000	21.900	0.600	0.349	7.590	8.539	0.597	0.326	7.040	7.963	49.8 %	46.6 %	35.2 %	39.0 %	36.4 %	93.3 %
02 District, Urban and Community Access Roads	3.650	6.120	167.500	177.270	1.825	7.243	48.047	57.115	1.569	7.169	45.046	53.784	43.0 %	117.1 %	26.9 %	32.2 %	30.3 %	94.2 %
03 Mechanical Equipment, Plant and Ferry Services	2.620	41.500	0.000	44.120	1.310	24.844	0.000	26.154	1.142	21.064	0.000	22.206	43.6 %	50.8 %	0.0 %	59.3 %	50.3 %	84.9 %
04 Policy, Planning and Support Services	1.355	20.453	3.000	24.808	0.678	10.179	0.754	11.611	0.654	8.902	0.599	10.155	48.3 %	43.5 %	20.0 %	46.8 %	40.9 %	87.5 %
05 Multimodal Transport Regulation	5.850	10.100	17.700	33.650	2.925	5.064	6.710	14.699	2.839	4.389	6.563	13.791	48.5 %	43.5 %	37.1 %	43.7 %	41.0 %	93.8 %
06 Rail, Air and Inland Water Transport	0.765	107.840	151.020	259.625	0.383	104.007	123.036	227.426	0.291	103.987	121.644	225.922	38.0 %	96.4 %	80.5 %	87.6 %	87.0 %	99.3 %
Vote: 113 Uganda National Roads Authority (UNRA)	71.105	37.447	959.414	1,067.966	35.553	19.263	494.707	549.523	34.141	15.847	445.329	495.317	48.0 %	42.3 %	46.4 %	51.5 %	46.4 %	90.1 %
01 National Roads Maintenance and Construction	71.105	37.447	959.414	1,067.966	35.553	19.263	494.707	549.523	34.141	15.847	445.329	495.317	48.0 %	42.3 %	46.4 %	51.5 %	46.4 %	90.1 %
Vote: 118 Uganda Road Fund (URF)	2.667	399.285	0.000	401.952	1.342	210.803	0.000	212.145	1.330	209.871	0.000	211.201	49.9 %	52.6 %	0.0 %	52.8 %	52.5 %	99.6 %
01 National and District Road Maintenance	2.667	399.285	0.000	401.952	1.342	210.803	0.000	212.145	1.330	209.871	0.000	211.201	49.9 %	52.6 %	0.0 %	52.8 %	52.5 %	99.6 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	0.000	43.000	43.000	0.000	0.000	42.535	42.535	0.000	0.003	36.026	36.029	0.0 %	0.3 %	83.8 %	98.9 %	83.8 %	84.7 %
13 Urban Road Network Development	0.000	0.000	43.000	43.000	0.000	0.000	42.535	42.535	0.000	0.003	36.026	36.029	0.0 %	0.3 %	83.8 %	98.9 %	83.8 %	84.7 %
Vote: 609 Local Governments 09	0.000	0.000	205.750	205.750	0.000	0.000	154.563	154.563	0.000	0.000	154.563	154.563	0.0 %	0.0 %	75.1 %	75.1 %	75.1 %	100.0 %
04 District , Urban and Community Access Roads	0.000	0.000	205.750	205.750	0.000	0.000	154.563	154.563	0.000	0.000	154.563	154.563	0.0 %	0.0 %	75.1 %	75.1 %	75.1 %	100.0 %
Programme: 10 Sustainable Urbanisation And Housing	9.770	24.035	5.600	39.405	4.342	15.286	1.885	21.513	3.057	12.218	0.953	16.228	31.3 %	50.8 %	17.0 %	54.6 %	41.2 %	75.4 %
Vote: 011 Ministry of Local Government	1.111	0.000	0.000	1.111	0.556	0.000	0.000	0.556	0.531	0.000	0.000	0.531	47.8 %	0.0 %	0.0 %	50.0 %	47.8 %	95.5 %
01 Local Government Administration and Development	1.111	0.000	0.000	1.111	0.556	0.000	0.000	0.556	0.531	0.000	0.000	0.531	47.8 %	0.0 %	0.0 %	50.0 %	47.8 %	95.5 %
Vote: 012 Ministry of Lands, Housing & Urban Development	6.879	16.033	5.600	28.512	2.896	8.105	1.885	12.886	1.818	5.686	0.953	8.457	26.4 %	35.5 %	17.0 %	45.2 %	29.7 %	65.6 %
01 Housing	0.000	0.714	0.000	0.714	0.000	0.376	0.000	0.376	0.000	0.327	0.000	0.327	0.0 %	45.8 %	0.0 %	52.6 %	45.8 %	87.0 %
03 Physical Planning and Urban Development	0.000	1.899	4.200	6.099	0.000	1.343	1.156	2.499	0.000	1.196	0.713	1.909	0.0 %	63.0 %	17.0 %	41.0 %	31.3 %	76.4 %
04 Policy, Planning and Support Services	6.879	13.420	1.400	21.699	2.896	6.386	0.729	10.011	1.818	4.163	0.240	6.221	26.4 %	31.0 %	17.1 %	46.1 %	28.7 %	62.1 %
Vote: 016 Ministry of Works and Transport	1.780	1.000	0.000	2.780	0.890	3.613	0.000	4.503	0.708	3.542	0.000	4.250	39.8 %	354.2 %	0.0 %	162.0 %	152.9 %	94.4 %
01 Construction Standards and Quality Assurance	1.780	1.000	0.000	2.780	0.890	3.613	0.000	4.503	0.708	3.542	0.000	4.250	39.8 %	354.2 %	0.0 %	162.0 %	152.9 %	94.4 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 10 Sustainable Urbanisation And Housing	9.770	24.035	5.600	39.405	4.342	15.286	1.885	21.513	3.057	12.218	0.953	16.228	31.3 %	50.8 %	17.0 %	54.6 %	41.2 %	75.4 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	6.472	0.000	6.472	0.000	3.303	0.000	3.303	0.000	2.766	0.000	2.766	0.0 %	42.7 %	0.0 %	51.0 %	42.7 %	83.7 %
02 Economic Development	0.000	6.472	0.000	6.472	0.000	3.303	0.000	3.303	0.000	2.766	0.000	2.766	0.0 %	42.7 %	0.0 %	51.0 %	42.7 %	83.7 %
Vote: 161 Uganda Free Zones Authority	0.000	0.530	0.000	0.530	0.000	0.265	0.000	0.265	0.000	0.224	0.000	0.224	0.0 %	42.3 %	0.0 %	50.0 %	42.3 %	84.5 %
02 Legal and Board Affairs	0.000	0.530	0.000	0.530	0.000	0.265	0.000	0.265	0.000	0.224	0.000	0.224	0.0 %	42.3 %	0.0 %	50.0 %	42.3 %	84.5 %
Vote: 610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
10 Physical Planning and Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Programme: 11 Digital Transformation	17.068	77.938	5.319	100.325	8.535	55.986	2.660	67.181	7.888	42.616	0.591	51.095	46.2 %	54.7 %	11.1 %	67.0 %	50.9 %	76.1 %
Vote: 020 Ministry of ICT and National Guidance	5.857	44.944	0.781	51.582	2.929	39.063	0.391	42.383	2.914	29.052	0.067	32.033	49.8 %	64.6 %	8.6 %	82.2 %	62.1 %	75.6 %
02 Enabling enviroment for ICT Development and Regulation	0.733	17.473	0.000	18.206	0.367	11.434	0.000	11.801	0.362	5.207	0.000	5.569	49.4 %	29.8 %	0.0 %	64.8 %	30.6 %	47.2 %
03 Policy, Planning and Support Services	5.124	27.471	0.781	33.376	2.562	27.629	0.391	30.582	2.552	23.845	0.067	26.464	49.8 %	86.8 %	8.6 %	91.6 %	79.3 %	86.5 %
Vote: 126 National Information Technologies Authority	11.211	32.993	4.538	48.743	5.606	16.923	2.269	24.798	4.974	13.564	0.524	19.062	44.4 %	41.1 %	11.5 %	50.9 %	39.1 %	76.9 %
01 Data protection and privacy	0.000	0.112	0.000	0.112	0.000	0.082	0.000	0.082	0.000	0.041	0.000	0.041	0.0 %	36.7 %	0.0 %	73.4 %	36.7 %	50.0 %
02 General Administration and support services	11.211	7.840	0.074	19.126	5.606	3.618	0.074	9.298	4.974	2.563	0.074	7.611	44.4 %	32.7 %	99.5 %	48.6 %	39.8 %	81.9 %
03 Electronic Public Services Delivery	0.000	6.338	0.000	6.338	0.000	3.220	0.000	3.220	0.000	3.026	0.000	3.026	0.0 %	47.7 %	0.0 %	50.8 %	47.7 %	94.0 %
04 National Cyber Security	0.000	0.306	0.000	0.306	0.000	0.113	0.000	0.113	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	36.9 %	0.0 %	0.0 %
05 IT infrastructure	0.000	18.397	4.464	22.861	0.000	9.890	2.195	12.085	0.000	7.934	0.450	8.384	0.0 %	43.1 %	10.1 %	52.9 %	36.7 %	69.4 %
Programme: 12 Human Capital Development	3,705.892	2,575.045	883.775	7,164.712	1,913.877	1,370.765	442.965	3,727.607	1,860.920	1,138.490	364.270	3,363.680	50.2 %	44.2 %	41.2 %	52.0 %	46.9 %	90.2 %
Vote: 011 Ministry of Local Government	0.000	0.040	0.000	0.040	0.000	0.020	0.000	0.020	0.000	0.015	0.000	0.015	0.0 %	37.5 %	0.0 %	50.0 %	37.5 %	75.0 %
03 Policy, Planning and Support Services	0.000	0.040	0.000	0.040	0.000	0.020	0.000	0.020	0.000	0.015	0.000	0.015	0.0 %	37.5 %	0.0 %	50.0 %	37.5 %	75.0 %
Vote: 013 Ministry of Education and Sports	48.226	265.081	42.206	355.513	24.114	146.031	22.832	192.977	19.789	128.978	10.553	159.320	41.0 %	48.7 %	25.0 %	54.3 %	44.8 %	82.6 %
01 Career Guidance, Counselling and Placement	0.165	0.697	0.000	0.863	0.083	0.606	0.000	0.689	0.000	0.114	0.000	0.114	0.0 %	16.4 %	0.0 %	79.9 %	13.2 %	16.5 %
02 Higher Education	8.910	68.438	0.296	77.643	4.455	32.323	0.083	36.861	3.799	31.708	0.058	35.565	42.6 %	46.3 %	19.6 %	47.5 %	45.8 %	96.5 %
03 Sports and PE	0.125	16.641	0.000	16.766	0.063	6.519	0.000	6.582	0.013	6.372	0.000	6.385	10.4 %	38.3 %	0.0 %	39.3 %	38.1 %	97.0 %
04 Policy, Planning and Support Services	15.281	53.914	2.430	71.625	7.641	33.411	0.386	41.438	6.769	22.952	0.350	30.071	44.3 %	42.6 %	14.4 %	57.9 %	42.0 %	72.6 %
05 Basic and Secondary Education	1.879	30.793	25.100	57.773	0.940	20.867	15.848	37.655	0.657	19.363	8.580	28.600	35.0 %	62.9 %	34.2 %	65.2 %	49.5 %	76.0 %
06 Quality and Standards	1.599	2.484	0.000	4.083	0.799	1.560	0.000	2.359	0.402	0.695	0.000	1.097	25.1 %	28.0 %	0.0 %	57.8 %	26.9 %	46.5 %
07 Technical Vocational Education and Training	20.062	91.157	14.381	125.600	9.929	49.964	6.515	66.408	7.945	47.563	1.565	57.073	39.6 %	52.2 %	10.9 %	52.9 %	45.4 %	85.9 %
08 Special Needs Education	0.204	0.957	0.000	1.161	0.204	0.781	0.000	0.985	0.204	0.211	0.000	0.415	100.0 %	22.0 %	0.0 %	84.8 %	35.7 %	42.1 %
Vote: 014 Ministry of Health	22.114	103.340	73.372	198.826	11.056	64.815	41.146	117.017	9.649	51.715	33.618	94.982	43.6 %	50.0 %	45.8 %	58.9 %	47.8 %	81.2 %
01 Curative Services	9.020	58.395	0.000	67.415	4.510	42.271	0.000	46.781	3.959	36.501	0.000	40.460	43.9 %	62.5 %	0.0 %	69.4 %	60.0 %	86.5 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 12 Human Capital Development	3,705.892	2,575.045	883.775	7,164.712	1,913.877	1,370.765	442.965	3,727.607	1,860.920	1,138.490	364.270	3,363.680	50.2 %	44.2 %	41.2 %	52.0 %	46.9 %	90.2 %
Vote: 014 Ministry of Health	22.114	103.340	73.372	198.826	11.056	64.815	41.146	117.017	9.649	51.715	33.618	94.982	43.6 %	50.0 %	45.8 %	58.9 %	47.8 %	81.2 %
02 Strategy, Policy and Development	2.156	8.535	51.230	61.921	1.078	4.225	26.432	31.735	0.862	2.070	21.398	24.330	40.0 %	24.3 %	41.8 %	51.3 %	39.3 %	76.7 %
03 Support Services	2.895	20.456	0.272	23.623	1.447	10.309	0.136	11.892	1.351	7.181	0.000	8.532	46.7 %	35.1 %	0.0 %	50.3 %	36.1 %	71.7 %
04 Health Governance and Regulation	0.983	3.209	0.000	4.192	0.492	1.604	0.000	2.096	0.398	1.373	0.000	1.771	40.5 %	42.8 %	0.0 %	50.0 %	42.2 %	84.5 %
05 Public Health Services	7.059	12.746	21.869	41.674	3.529	6.406	14.578	24.513	3.079	4.590	12.220	19.889	43.6 %	36.0 %	55.9 %	58.8 %	47.7 %	81.1 %
Vote: 018 Ministry of Gender, Labour and Social Development	1.631	180.729	0.000	182.360	0.816	96.404	0.000	97.220	0.703	94.752	0.000	95.455	43.1 %	52.4 %	0.0 %	53.3 %	52.3 %	98.2 %
03 Gender and social protection	0.560	172.173	0.000	172.733	0.280	91.900	0.000	92.180	0.247	91.363	0.000	91.610	44.1 %	53.1 %	0.0 %	53.4 %	53.0 %	99.4 %
04 Labour and Employment services	1.071	8.556	0.000	9.627	0.536	4.504	0.000	5.040	0.456	3.389	0.000	3.845	42.6 %	39.6 %	0.0 %	52.4 %	39.9 %	76.3 %
Vote: 019 Ministry of Water and Environment	4.654	0.350	232.259	237.263	2.327	0.181	133.359	135.867	1.370	0.170	127.471	129.011	29.4 %	48.6 %	54.9 %	57.3 %	54.4 %	95.0 %
03 Directorate of Water Development	4.654	0.350	232.259	237.263	2.327	0.181	133.359	135.867	1.370	0.170	127.471	129.011	29.4 %	48.6 %	54.9 %	57.3 %	54.4 %	95.0 %
Vote: 107 Uganda Aids Commission (UAC)	4.964	11.014	0.619	16.597	2.482	7.002	0.310	9.794	2.475	5.247	0.006	7.728	49.9 %	47.6 %	1.0 %	59.0 %	46.6 %	78.9 %
01 National HIV&AIDS Response Coordination	4.964	11.014	0.619	16.597	2.482	7.002	0.310	9.794	2.475	5.247	0.006	7.728	49.9 %	47.6 %	1.0 %	59.0 %	46.6 %	78.9 %
Vote: 108 National Planning Authority (NPA)	0.000	8.933	0.000	8.933	0.000	4.536	0.000	4.536	0.000	4.518	0.000	4.518	0.0 %	50.6 %	0.0 %	50.8 %	50.6 %	99.6 %
01 Development Planning	0.000	8.933	0.000	8.933	0.000	4.536	0.000	4.536	0.000	4.518	0.000	4.518	0.0 %	50.6 %	0.0 %	50.8 %	50.6 %	99.6 %
Vote: 111 National Curriculum Development Centre (NCDC)	8.554	11.671	3.074	23.299	4.277	7.414	1.537	13.228	4.098	6.392	0.000	10.490	47.9 %	54.8 %	0.0 %	56.8 %	45.0 %	79.3 %
01 Curriculum and Instructional Materials Development	0.000	7.153	0.000	7.153	0.000	4.742	0.000	4.742	0.000	4.112	0.000	4.112	0.0 %	57.5 %	0.0 %	66.3 %	57.5 %	86.7 %
02 General Administration and Support Services	8.554	3.241	3.074	14.869	4.277	2.087	1.537	7.901	4.098	1.793	0.000	5.891	47.9 %	55.3 %	0.0 %	53.1 %	39.6 %	74.6 %
03 Research, Consultancy and Library Services	0.000	1.277	0.000	1.277	0.000	0.585	0.000	0.585	0.000	0.487	0.000	0.487	0.0 %	38.1 %	0.0 %	45.8 %	38.1 %	83.2 %
Vote: 114 Uganda Cancer Institute (UCI)	19.160	22.314	25.679	67.152	9.580	12.965	12.839	35.384	7.290	12.405	12.276	31.971	38.0 %	55.6 %	47.8 %	52.7 %	47.6 %	90.4 %
01 Cancer Services	19.160	22.314	25.679	67.152	9.580	12.965	12.839	35.384	7.290	12.405	12.276	31.971	38.0 %	55.6 %	47.8 %	52.7 %	47.6 %	90.4 %
Vote: 115 Uganda Heart Institute (UHI)	6.867	35.945	8.924	51.736	3.433	18.765	4.462	26.660	3.389	13.189	0.513	17.091	49.4 %	36.7 %	5.7 %	51.5 %	33.0 %	64.1 %
01 Heart Services	6.867	35.945	8.924	51.736	3.433	18.765	4.462	26.660	3.389	13.189	0.513	17.091	49.4 %	36.7 %	5.7 %	51.5 %	33.0 %	64.1 %
Vote: 116 Uganda National Medical Stores	20.075	560.968	6.652	587.695	10.038	380.545	3.326	393.909	9.688	257.957	0.653	268.298	48.3 %	46.0 %	9.8 %	67.0 %	45.7 %	68.1 %
01 Pharmaceutical and Medical Supplies	20.075	560.968	6.652	587.695	10.038	380.545	3.326	393.909	9.688	257.957	0.653	268.298	48.3 %	46.0 %	9.8 %	67.0 %	45.7 %	68.1 %
Vote: 122 Kampala Capital City Authority (KCCA)	63.603	14.335	3.164	81.102	31.802	7.496	0.680	39.978	30.648	5.104	0.073	35.825	48.2 %	35.6 %	2.3 %	49.3 %	44.2 %	89.6 %
01 Community Health Management	10.100	4.415	0.938	15.453	5.050	1.663	0.033	6.746	4.928	0.884	0.033	5.845	48.8 %	20.0 %	3.5 %	43.7 %	37.8 %	86.6 %
03 Education and Social Services	53.504	9.920	2.226	65.649	26.752	5.833	0.647	33.232	25.720	4.220	0.040	29.980	48.1 %	42.5 %	1.8 %	50.6 %	45.7 %	90.2 %
Vote: 124 Equal Opportunities Commission	0.000	0.770	0.000	0.770	0.000	0.429	0.000	0.429	0.000	0.428	0.000	0.428	0.0 %	55.6 %	0.0 %	55.7 %	55.6 %	99.8 %
01 Gender and Equity	0.000	0.770	0.000	0.770	0.000	0.429	0.000	0.429	0.000	0.428	0.000	0.428	0.0 %	55.6 %	0.0 %	55.7 %	55.6 %	99.8 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 12 Human Capital Development	3,705.892	2,575.045	883.775	7,164.712	1,913.877	1,370.765	442.965	3,727.607	1,860.920	1,138.490	364.270	3,363.680	50.2 %	44.2 %	41.2 %	52.0 %	46.9 %	90.2 %
Vote: 127 Uganda Virus Research Institute (UVRI)	2.355	5.092	0.000	7.447	1.186	2.648	0.800	4.634	1.173	1.937	0.081	3.191	49.8 %	38.0 %	8.1 %	62.2 %	42.8 %	68.9 %
01 Virus Research	2.355	5.092	0.000	7.447	1.186	2.648	0.800	4.634	1.173	1.937	0.081	3.191	49.8 %	38.0 %	8.1 %	62.2 %	42.8 %	68.9 %
Vote: 128 Uganda National Examination Board (UNEb)	12.360	103.594	11.544	127.498	6.180	44.925	5.772	56.877	4.553	44.925	0.000	49.478	36.8 %	43.4 %	0.0 %	44.6 %	38.8 %	87.0 %
01 National Examinations Assessment and Certification	0.000	86.667	0.000	86.667	0.000	43.702	0.000	43.702	0.000	43.702	0.000	43.702	0.0 %	50.4 %	0.0 %	50.4 %	50.4 %	100.0 %
02 General Administration and Support Services	12.360	16.927	11.544	40.831	6.180	1.223	5.772	13.175	4.553	1.223	0.000	5.776	36.8 %	7.2 %	0.0 %	32.3 %	14.1 %	43.8 %
Vote: 132 Education Service Commission (ESC)	2.892	6.585	2.436	11.913	1.446	3.348	1.218	6.012	1.258	3.232	1.107	5.597	43.5 %	49.1 %	45.4 %	50.5 %	47.0 %	93.1 %
01 General Administration and Support Services	2.892	3.707	0.000	6.599	1.446	1.876	0.000	3.322	1.258	1.773	0.000	3.031	43.5 %	47.8 %	0.0 %	50.3 %	45.9 %	91.2 %
02 Management of Education Service Personnel	0.000	2.222	2.436	4.658	0.000	1.126	1.218	2.344	0.000	1.126	1.107	2.233	0.0 %	50.7 %	45.4 %	50.3 %	47.9 %	95.3 %
03 Research, Policy and Management Services	0.000	0.656	0.000	0.656	0.000	0.346	0.000	0.346	0.000	0.333	0.000	0.333	0.0 %	50.8 %	0.0 %	52.7 %	50.8 %	96.2 %
Vote: 134 Health Service Commission (HSC)	2.576	9.578	0.053	12.207	1.288	4.789	0.026	6.103	1.222	2.674	0.000	3.896	47.4 %	27.9 %	0.0 %	50.0 %	31.9 %	63.8 %
01 Human Resource Management for Health	2.576	9.578	0.053	12.207	1.288	4.789	0.026	6.103	1.222	2.674	0.000	3.896	47.4 %	27.9 %	0.0 %	50.0 %	31.9 %	63.8 %
Vote: 149 National Population Council	2.987	8.452	0.000	11.439	1.493	4.383	0.000	5.876	1.372	3.666	0.000	5.038	45.9 %	43.4 %	0.0 %	51.4 %	44.0 %	85.7 %
01 Policy, Planning and Support Services	2.169	4.161	0.000	6.330	1.084	2.258	0.000	3.342	0.964	1.933	0.000	2.897	44.5 %	46.5 %	0.0 %	52.8 %	45.8 %	86.7 %
02 Population Advocacy, Family Health and Communication	0.819	4.290	0.000	5.109	0.409	2.125	0.000	2.534	0.408	1.733	0.000	2.141	49.8 %	40.4 %	0.0 %	49.6 %	41.9 %	84.5 %
Vote: 151 Uganda Blood Transfusion Service (UBTS)	6.586	14.491	1.234	22.311	3.293	7.245	0.617	11.155	3.013	6.832	0.121	9.966	45.7 %	47.1 %	9.8 %	50.0 %	44.7 %	89.3 %
01 Safe Blood Provision	6.586	14.491	1.234	22.311	3.293	7.245	0.617	11.155	3.013	6.832	0.121	9.966	45.7 %	47.1 %	9.8 %	50.0 %	44.7 %	89.3 %
Vote: 164 National Council for Higher Education	5.240	9.496	0.000	14.736	2.620	4.718	1.667	9.005	2.441	3.217	0.000	5.658	46.6 %	33.9 %	0.0 %	61.1 %	38.4 %	62.8 %
01 Higher Education Quality, Standard and Accreditation	0.000	4.532	0.000	4.532	0.000	2.023	0.000	2.023	0.000	0.908	0.000	0.908	0.0 %	20.0 %	0.0 %	44.6 %	20.0 %	44.9 %
02 General Administration and support services	5.240	4.964	0.000	10.204	2.620	2.695	1.667	6.982	2.441	2.309	0.000	4.750	46.6 %	46.5 %	0.0 %	68.4 %	46.6 %	68.0 %
Vote: 165 Uganda Business and Technical Examination Board	4.895	22.880	2.800	30.575	2.448	12.911	1.400	16.759	2.414	12.874	1.400	16.688	49.3 %	56.3 %	50.0 %	54.8 %	54.6 %	99.6 %
01 Technical and Vocational Examination Assessment and Certification	4.895	22.880	2.800	30.575	2.448	12.911	1.400	16.759	2.414	12.874	1.400	16.688	49.3 %	56.3 %	50.0 %	54.8 %	54.6 %	99.6 %
Vote: 166 National Council of Sports	1.609	45.794	1.500	48.902	0.804	26.667	0.750	28.221	0.709	26.054	0.000	26.763	44.1 %	56.9 %	0.0 %	57.7 %	54.7 %	94.8 %
01 Delivery of Sports Services	0.000	43.011	0.000	43.011	0.000	25.214	0.000	25.214	0.000	24.856	0.000	24.856	0.0 %	57.8 %	0.0 %	58.6 %	57.8 %	98.6 %
02 General Administration and Support Services	1.609	2.782	1.500	5.891	0.804	1.453	0.750	3.007	0.709	1.198	0.000	1.907	44.1 %	43.1 %	0.0 %	51.0 %	32.4 %	63.4 %
Vote: 301 Makerere University	208.970	129.643	15.373	353.986	104.485	73.733	7.686	185.904	97.423	61.080	0.730	159.233	46.6 %	47.1 %	4.7 %	52.5 %	45.0 %	85.7 %
01 Delivery of Tertiary Education	0.000	29.484	0.000	29.484	0.000	13.268	0.000	13.268	0.000	10.756	0.000	10.756	0.0 %	36.5 %	0.0 %	45.0 %	36.5 %	81.1 %
02 Support Services	208.970	100.159	15.373	324.502	104.485	60.465	7.686	172.636	97.423	50.324	0.730	148.477	46.6 %	50.2 %	4.7 %	53.2 %	45.8 %	86.0 %
Vote: 302 Mbarara University	40.006	16.423	3.955	60.384	20.004	9.090	1.977	31.071	19.398	6.599	1.977	27.974	48.5 %	40.2 %	50.0 %	51.5 %	46.3 %	90.0 %
01 Delivery of Tertiary Education	32.811	7.917	0.000	40.728	16.406	4.494	0.000	20.900	15.800	2.919	0.000	18.719	48.2 %	36.9 %	0.0 %	51.3 %	46.0 %	89.6 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 12 Human Capital Development	3,705.892	2,575.045	883.775	7,164.712	1,913.877	1,370.765	442.965	3,727.607	1,860.920	1,138.490	364.270	3,363.680	50.2 %	44.2 %	41.2 %	52.0 %	46.9 %	90.2 %
Vote: 302 Mbarara University	40.006	16.423	3.955	60.384	20.004	9.090	1.977	31.071	19.398	6.599	1.977	27.974	48.5 %	40.2 %	50.0 %	51.5 %	46.3 %	90.0 %
02 General Administration and Support Services	7.195	8.506	3.955	19.656	3.598	4.596	1.977	10.171	3.598	3.680	1.977	9.255	50.0 %	43.3 %	50.0 %	51.7 %	47.1 %	91.0 %
Vote: 303 Makerere University Business School	62.645	41.038	2.126	105.809	34.463	21.082	1.063	56.608	34.463	19.434	0.314	54.211	55.0 %	47.4 %	14.8 %	53.5 %	51.2 %	95.8 %
01 Delivery of Tertiary Education Programme	0.000	2.938	0.000	2.938	0.000	1.521	0.000	1.521	0.000	1.282	0.000	1.282	0.0 %	43.6 %	0.0 %	51.8 %	43.6 %	84.3 %
02 General Administration and support services	62.645	38.100	2.126	102.871	34.463	19.561	1.063	55.087	34.463	18.152	0.314	52.929	55.0 %	47.6 %	14.8 %	53.5 %	51.5 %	96.1 %
Vote: 304 Kyambogo University	61.172	70.530	3.690	135.392	30.937	36.402	1.845	69.184	30.101	30.878	0.000	60.979	49.2 %	43.8 %	0.0 %	51.1 %	45.0 %	88.1 %
01 Delivery of Tertiary Education	37.034	23.461	0.000	60.495	18.517	11.061	0.000	29.578	18.313	9.237	0.000	27.550	49.4 %	39.4 %	0.0 %	48.9 %	45.5 %	93.1 %
02 General Administration and support services	24.138	47.070	3.690	74.897	12.420	25.341	1.845	39.606	11.788	21.641	0.000	33.429	48.8 %	46.0 %	0.0 %	52.9 %	44.6 %	84.4 %
Vote: 305 Busitema University	33.657	15.823	5.884	55.365	16.829	8.320	2.942	28.091	15.868	6.443	0.456	22.767	47.1 %	40.7 %	7.7 %	50.7 %	41.1 %	81.0 %
01 Delivery of Tertiary Education Programme	24.066	3.863	0.000	27.929	12.033	2.059	0.000	14.092	11.227	1.577	0.000	12.804	46.7 %	40.8 %	0.0 %	50.5 %	45.8 %	90.9 %
02 General Administration and Support Services	9.592	11.960	5.884	27.436	4.796	6.261	2.942	13.999	4.641	4.866	0.456	9.963	48.4 %	40.7 %	7.7 %	51.0 %	36.3 %	71.2 %
Vote: 306 Muni University	18.291	8.601	4.752	31.644	9.146	4.365	2.376	15.887	8.154	2.842	1.330	12.326	44.6 %	33.0 %	28.0 %	50.2 %	39.0 %	77.6 %
01 Delivery of Tertiary Education	0.000	3.559	0.000	3.559	0.000	1.680	0.000	1.680	0.000	0.756	0.000	0.756	0.0 %	21.2 %	0.0 %	47.2 %	21.2 %	45.0 %
02 General Administration and Support Services	18.291	5.042	4.752	28.085	9.146	2.685	2.376	14.207	8.154	2.086	1.330	11.570	44.6 %	41.4 %	28.0 %	50.6 %	41.2 %	81.4 %
Vote: 307 Kabale University	39.486	18.211	2.587	60.284	19.743	9.088	1.293	30.124	18.981	6.272	1.243	26.496	48.1 %	34.4 %	48.1 %	50.0 %	44.0 %	88.0 %
01 Delivery of Tertiary Education	0.000	3.267	0.000	3.267	0.000	1.122	0.000	1.122	0.000	0.500	0.000	0.500	0.0 %	15.3 %	0.0 %	34.3 %	15.3 %	44.6 %
02 General Administration and Support Services	39.486	14.944	2.587	57.017	19.743	7.966	1.293	29.002	18.981	5.772	1.243	25.996	48.1 %	38.6 %	48.1 %	50.9 %	45.6 %	89.6 %
Vote: 308 Soroti University	17.147	8.310	1.254	26.712	8.574	4.166	0.627	13.367	7.720	3.837	0.116	11.673	45.0 %	46.2 %	9.3 %	50.0 %	43.7 %	87.3 %
01 Delivery of Tertiary Education Programme	9.647	2.477	0.000	12.124	4.824	1.179	0.000	6.003	4.243	1.097	0.000	5.340	44.0 %	44.3 %	0.0 %	49.5 %	44.0 %	89.0 %
02 General Administration and support services	7.500	5.833	1.254	14.587	3.750	2.987	0.627	7.364	3.477	2.740	0.116	6.333	46.4 %	47.0 %	9.3 %	50.5 %	43.4 %	86.0 %
Vote: 309 Gulu University	38.014	23.748	5.671	67.433	19.007	13.870	2.836	35.713	18.962	12.502	0.000	31.464	49.9 %	52.6 %	0.0 %	53.0 %	46.7 %	88.1 %
01 Delivery of Tertiary Education	0.000	3.722	0.000	3.722	0.000	1.823	0.000	1.823	0.000	1.219	0.000	1.219	0.0 %	32.7 %	0.0 %	49.0 %	32.7 %	66.9 %
02 General Administration and support services	38.014	20.026	5.671	63.711	19.007	12.047	2.836	33.890	18.962	11.283	0.000	30.245	49.9 %	56.3 %	0.0 %	53.2 %	47.5 %	89.2 %
Vote: 310 Lira University	20.546	10.238	5.000	35.784	10.273	5.396	2.500	18.169	7.581	3.816	0.480	11.877	36.9 %	37.3 %	9.6 %	50.8 %	33.2 %	65.4 %
01 Delivery of Tertiary Education	11.214	1.786	0.000	12.999	5.607	0.932	0.000	6.539	4.226	0.661	0.000	4.887	37.7 %	37.0 %	0.0 %	50.3 %	37.6 %	74.7 %
02 General Administration and Support Services	9.333	8.452	5.000	22.784	4.666	4.464	2.500	11.630	3.355	3.155	0.480	6.990	35.9 %	37.3 %	9.6 %	51.0 %	30.7 %	60.1 %
Vote: 312 Uganda Management Institute	20.085	20.617	1.320	42.021	10.042	10.964	0.660	21.666	9.678	9.542	0.079	19.299	48.2 %	46.3 %	6.0 %	51.6 %	45.9 %	89.1 %
01 Delivery of Tertiary Education	0.000	3.240	0.000	3.240	0.000	2.160	0.000	2.160	0.000	1.946	0.000	1.946	0.0 %	60.1 %	0.0 %	66.7 %	60.1 %	90.1 %
02 General Administration and support services	20.085	17.376	1.320	38.781	10.042	8.804	0.660	19.506	9.678	7.596	0.079	17.353	48.2 %	43.7 %	6.0 %	50.3 %	44.7 %	89.0 %
Vote: 401 Mulago National Referral Hospital	50.138	62.412	5.260	117.810	25.069	31.207	2.630	58.906	19.897	23.263	0.249	43.409	39.7 %	37.3 %	4.7 %	50.0 %	36.8 %	73.7 %
01 National Referral Hospital Services	50.138	62.412	5.260	117.810	25.069	31.207	2.630	58.906	19.897	23.263	0.249	43.409	39.7 %	37.3 %	4.7 %	50.0 %	36.8 %	73.7 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 12 Human Capital Development	3,705.892	2,575.045	883.775	7,164.712	1,913.877	1,370.765	442.965	3,727.607	1,860.920	1,138.490	364.270	3,363.680	50.2 %	44.2 %	41.2 %	52.0 %	46.9 %	90.2 %
Vote: 402 Butabika Hospital	9.584	10.622	2.513	22.719	4.792	5.972	1.257	12.021	4.158	4.518	0.000	8.676	43.4 %	42.5 %	0.0 %	52.9 %	38.2 %	72.2 %
01 Provision of Specialised Mental Health Services	9.584	10.622	2.513	22.719	4.792	5.972	1.257	12.021	4.158	4.518	0.000	8.676	43.4 %	42.5 %	0.0 %	52.9 %	38.2 %	72.2 %
Vote: 403 Arua Hospital	8.663	3.549	2.620	14.833	4.332	1.775	1.310	7.417	4.124	1.454	0.037	5.615	47.6 %	41.0 %	1.4 %	50.0 %	37.9 %	75.7 %
01 Regional Referral Hospital Services	8.663	3.549	2.620	14.833	4.332	1.775	1.310	7.417	4.124	1.454	0.037	5.615	47.6 %	41.0 %	1.4 %	50.0 %	37.9 %	75.7 %
Vote: 404 Fort Portal Hospital	9.818	3.475	0.120	13.413	4.909	1.737	0.060	6.706	3.883	1.588	0.056	5.527	39.6 %	45.7 %	46.7 %	50.0 %	41.2 %	82.4 %
01 Regional Referral Hospital Services	9.818	3.475	0.120	13.413	4.909	1.737	0.060	6.706	3.883	1.588	0.056	5.527	39.6 %	45.7 %	46.7 %	50.0 %	41.2 %	82.4 %
Vote: 405 Gulu Hospital	9.343	6.646	0.120	16.109	4.672	3.323	0.060	8.055	4.501	2.127	0.060	6.688	48.2 %	32.0 %	50.0 %	50.0 %	41.5 %	83.0 %
01 Regional Referral Hospital Services	9.343	6.646	0.120	16.109	4.672	3.323	0.060	8.055	4.501	2.127	0.060	6.688	48.2 %	32.0 %	50.0 %	50.0 %	41.5 %	83.0 %
Vote: 406 Hoima Hospital	10.001	2.464	2.620	15.084	5.000	1.203	1.310	7.513	4.428	0.924	0.020	5.372	44.3 %	37.5 %	0.8 %	49.8 %	35.6 %	71.5 %
01 Regional Referral Hospital Services	10.001	2.464	2.620	15.084	5.000	1.203	1.310	7.513	4.428	0.924	0.020	5.372	44.3 %	37.5 %	0.8 %	49.8 %	35.6 %	71.5 %
Vote: 407 Jinja Hospital	13.167	6.731	3.642	23.541	6.584	3.046	1.812	11.442	2.879	2.118	0.918	5.915	21.9 %	31.5 %	25.2 %	48.6 %	25.1 %	51.7 %
01 Regional Referral Hospital Services	13.167	6.731	3.642	23.541	6.584	3.046	1.812	11.442	2.879	2.118	0.918	5.915	21.9 %	31.5 %	25.2 %	48.6 %	25.1 %	51.7 %
Vote: 408 Kabale Hospital	6.984	5.583	0.120	12.687	3.492	2.997	0.060	6.549	3.370	2.609	0.000	5.979	48.3 %	46.7 %	0.0 %	51.6 %	47.1 %	91.3 %
01 Regional Referral Hospital Services	6.984	5.583	0.120	12.687	3.492	2.997	0.060	6.549	3.370	2.609	0.000	5.979	48.3 %	46.7 %	0.0 %	51.6 %	47.1 %	91.3 %
Vote: 409 Masaka Hospital	8.882	3.207	0.120	12.209	4.441	1.910	0.060	6.411	3.981	1.177	0.000	5.158	44.8 %	36.7 %	0.0 %	52.5 %	42.2 %	80.5 %
01 Regional Referral Hospital Services	8.882	3.207	0.120	12.209	4.441	1.910	0.060	6.411	3.981	1.177	0.000	5.158	44.8 %	36.7 %	0.0 %	52.5 %	42.2 %	80.5 %
Vote: 410 Mbale Hospital	10.306	8.475	0.120	18.901	5.153	4.203	0.000	9.356	4.329	4.009	0.000	8.338	42.0 %	47.3 %	0.0 %	49.5 %	44.1 %	89.1 %
01 Regional Referral Hospital Services	10.306	8.475	0.120	18.901	5.153	4.203	0.000	9.356	4.329	4.009	0.000	8.338	42.0 %	47.3 %	0.0 %	49.5 %	44.1 %	89.1 %
Vote: 411 Soroti Hospital	8.422	3.854	4.120	16.396	4.211	1.927	2.060	8.198	3.756	1.156	0.000	4.912	44.6 %	30.0 %	0.0 %	50.0 %	30.0 %	59.9 %
01 Regional Referral Hospital Services	8.422	3.854	4.120	16.396	4.211	1.927	2.060	8.198	3.756	1.156	0.000	4.912	44.6 %	30.0 %	0.0 %	50.0 %	30.0 %	59.9 %
Vote: 412 Lira Hospital	10.022	8.565	0.120	18.707	5.011	4.068	0.060	9.139	4.541	3.060	0.000	7.601	45.3 %	35.7 %	0.0 %	48.9 %	40.6 %	83.2 %
01 Regional Referral Hospital Services	10.022	8.565	0.120	18.707	5.011	4.068	0.060	9.139	4.541	3.060	0.000	7.601	45.3 %	35.7 %	0.0 %	48.9 %	40.6 %	83.2 %
Vote: 413 Mbarara Regional Hospital	9.425	4.125	5.230	18.780	4.712	2.024	2.615	9.351	4.259	1.687	1.902	7.848	45.2 %	40.9 %	36.4 %	49.8 %	41.8 %	83.9 %
01 Regional Referral Hospital Services	9.425	4.125	5.230	18.780	4.712	2.024	2.615	9.351	4.259	1.687	1.902	7.848	45.2 %	40.9 %	36.4 %	49.8 %	41.8 %	83.9 %
Vote: 414 Mubende Regional Referral Hospital	11.102	2.119	0.150	13.371	5.551	1.329	0.075	6.955	4.900	1.067	0.000	5.967	44.1 %	50.3 %	0.0 %	52.0 %	44.6 %	85.8 %
01 Regional Referral Hospital Services	11.102	2.119	0.150	13.371	5.551	1.329	0.075	6.955	4.900	1.067	0.000	5.967	44.1 %	50.3 %	0.0 %	52.0 %	44.6 %	85.8 %
Vote: 415 Moroto Regional Referral Hospital	8.041	4.654	0.120	12.815	4.020	2.281	0.060	6.361	3.114	1.935	0.000	5.049	38.7 %	41.6 %	0.0 %	49.6 %	39.4 %	79.4 %
01 Regional Referral Hospital Services	8.041	4.654	0.120	12.815	4.020	2.281	0.060	6.361	3.114	1.935	0.000	5.049	38.7 %	41.6 %	0.0 %	49.6 %	39.4 %	79.4 %
Vote: 416 Naguru National Referral Hospital	10.728	2.467	0.240	13.435	5.364	1.714	0.120	7.198	4.849	1.082	0.099	6.030	45.2 %	43.9 %	41.3 %	53.6 %	44.9 %	83.8 %
01 Regional Referral Hospital Services	10.728	2.467	0.240	13.435	5.364	1.714	0.120	7.198	4.849	1.082	0.099	6.030	45.2 %	43.9 %	41.3 %	53.6 %	44.9 %	83.8 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 12 Human Capital Development	3,705.892	2,575.045	883.775	7,164.712	1,913.877	1,370.765	442.965	3,727.607	1,860.920	1,138.490	364.270	3,363.680	50.2 %	44.2 %	41.2 %	52.0 %	46.9 %	90.2 %
Vote: 417 Kiruddu National Referral Hospital	11.091	14.813	1.530	27.435	5.546	7.307	0.765	13.618	4.986	6.999	0.497	12.482	45.0 %	47.2 %	32.5 %	49.6 %	45.5 %	91.7 %
01 Regional Referral Hospital Services	11.091	14.813	1.530	27.435	5.546	7.307	0.765	13.618	4.986	6.999	0.497	12.482	45.0 %	47.2 %	32.5 %	49.6 %	45.5 %	91.7 %
Vote: 418 Kawempe National Referral Hospital	15.045	6.784	0.900	22.729	7.522	3.362	0.450	11.334	4.970	3.083	0.298	8.351	33.0 %	45.4 %	33.1 %	49.9 %	36.7 %	73.7 %
01 Regional Referral Hospital Services	15.045	6.784	0.900	22.729	7.522	3.362	0.450	11.334	4.970	3.083	0.298	8.351	33.0 %	45.4 %	33.1 %	49.9 %	36.7 %	73.7 %
Vote: 419 Entebbe Regional Referral Hospital	8.100	2.922	0.900	11.922	4.050	1.468	0.450	5.968	2.650	1.024	0.084	3.758	32.7 %	35.0 %	9.3 %	50.1 %	31.5 %	63.0 %
01 Regional Referral Hospital Services	8.100	2.922	0.900	11.922	4.050	1.468	0.450	5.968	2.650	1.024	0.084	3.758	32.7 %	35.0 %	9.3 %	50.1 %	31.5 %	63.0 %
Vote: 420 Mulago Specialized Women and Neonatal Hospital	16.099	14.664	2.268	33.031	8.050	7.827	1.134	17.011	6.768	4.626	0.000	11.394	42.0 %	31.5 %	0.0 %	51.5 %	34.5 %	67.0 %
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	14.664	2.268	33.031	8.050	7.827	1.134	17.011	6.768	4.626	0.000	11.394	42.0 %	31.5 %	0.0 %	51.5 %	34.5 %	67.0 %
Vote: 421 Kayunga Referral Hospital	4.824	7.127	0.000	11.951	2.412	3.628	0.000	6.040	1.656	1.983	0.000	3.639	34.3 %	27.8 %	0.0 %	50.5 %	30.5 %	60.2 %
01 Regional Referral Hospital Services	4.824	7.127	0.000	11.951	2.412	3.628	0.000	6.040	1.656	1.983	0.000	3.639	34.3 %	27.8 %	0.0 %	50.5 %	30.5 %	60.2 %
Vote: 422 Yumbe Referral Hospital	5.282	6.075	0.000	11.358	2.641	3.038	0.000	5.679	1.844	1.954	0.000	3.798	34.9 %	32.2 %	0.0 %	50.0 %	33.4 %	66.9 %
01 Regional Referral Hospital Services	5.282	6.075	0.000	11.358	2.641	3.038	0.000	5.679	1.844	1.954	0.000	3.798	34.9 %	32.2 %	0.0 %	50.0 %	33.4 %	66.9 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.044	0.000	0.022	0.000	0.022	0.000	0.021	0.000	0.021	0.0 %	47.9 %	0.0 %	50.2 %	47.9 %	95.5 %
01 Overseas Mission Services	0.000	0.044	0.000	0.044	0.000	0.022	0.000	0.022	0.000	0.021	0.000	0.021	0.0 %	47.9 %	0.0 %	50.2 %	47.9 %	95.5 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.001	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.040	0.000	0.020	0.000	0.020	0.000	0.017	0.000	0.017	0.0 %	42.5 %	0.0 %	50.0 %	42.5 %	85.0 %
01 Overseas Mission Services	0.000	0.040	0.000	0.040	0.000	0.020	0.000	0.020	0.000	0.017	0.000	0.017	0.0 %	42.5 %	0.0 %	50.0 %	42.5 %	85.0 %
Vote: 524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.025	0.000	0.012	0.000	0.012	0.000	0.012	0.000	0.012	0.0 %	48.7 %	0.0 %	48.7 %	48.7 %	100.0 %
01 Overseas Mission Services	0.000	0.025	0.000	0.025	0.000	0.012	0.000	0.012	0.000	0.012	0.000	0.012	0.0 %	48.7 %	0.0 %	48.7 %	48.7 %	100.0 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.080	0.000	0.059	0.000	0.059	0.000	0.087	0.000	0.087	0.0 %	108.7 %	0.0 %	73.8 %	108.7 %	147.5 %
01 Overseas Mission Services	0.000	0.080	0.000	0.080	0.000	0.059	0.000	0.059	0.000	0.087	0.000	0.087	0.0 %	108.7 %	0.0 %	73.8 %	108.7 %	147.5 %
Vote: 531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.150	0.000	0.075	0.000	0.075	0.000	0.035	0.000	0.035	0.0 %	23.3 %	0.0 %	50.0 %	23.3 %	46.7 %
01 Overseas Mission Services	0.000	0.150	0.000	0.150	0.000	0.075	0.000	0.075	0.000	0.035	0.000	0.035	0.0 %	23.3 %	0.0 %	50.0 %	23.3 %	46.7 %
Vote: 612 Local Governments 12	2,627.469	564.888	381.585	3,573.942	1,371.162	210.941	165.153	1,747.256	1,371.162	210.941	165.153	1,747.256	52.2 %	37.3 %	43.3 %	48.9 %	48.9 %	100.0 %
02 District Natural Resources	0.000	12.500	83.323	95.823	0.000	3.125	0.000	3.125	0.000	3.125	0.000	3.125	0.0 %	25.0 %	0.0 %	3.3 %	3.3 %	100.0 %
05 Education and Sports	1,812.999	410.268	218.025	2,441.293	935.192	136.756	109.013	1,180.961	935.192	136.756	109.013	1,180.961	51.6 %	33.3 %	50.0 %	48.4 %	48.4 %	100.0 %
06 Primary Health Care	814.470	142.120	80.237	1,036.826	435.970	71.060	56.140	563.170	435.970	71.060	56.140	563.170	53.5 %	50.0 %	70.0 %	54.3 %	54.3 %	100.0 %
Vote: 313 Mountains of the Moon University	21.990	13.853	2.229	38.072	10.995	7.577	2.918	21.490	10.332	4.408	0.300	15.040	47.0 %	31.8 %	13.5 %	56.4 %	39.5 %	70.0 %
01 Delivery of Tertiary Education Programme	13.999	5.259	0.000	19.257	6.999	2.824	0.000	9.823	6.654	1.711	0.000	8.365	47.5 %	32.5 %	0.0 %	51.0 %	43.4 %	85.2 %
02 Support Services Programme	7.991	8.594	2.229	18.814	3.996	4.753	2.918	11.667	3.678	2.697	0.300	6.675	46.0 %	31.4 %	13.5 %	62.0 %	35.5 %	57.2 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 13 Innovation, Technology Development And Transfer	15.465	161.019	21.800	198.285	7.733	206.195	15.193	229.121	7.205	119.647	0.008	126.860	46.6 %	74.3 %	0.0 %	115.6 %	64.0 %	55.4 %
Vote: 006 Ministry of Foreign Affairs	0.000	0.581	0.000	0.581	0.000	0.281	0.000	0.281	0.000	0.212	0.000	0.212	0.0 %	36.5 %	0.0 %	48.4 %	36.5 %	75.4 %
01 Policy, Planning and Support Services	0.000	0.181	0.000	0.181	0.000	0.091	0.000	0.091	0.000	0.087	0.000	0.087	0.0 %	48.1 %	0.0 %	50.3 %	48.1 %	95.6 %
03 Regional and International Economic Affairs	0.000	0.400	0.000	0.400	0.000	0.190	0.000	0.190	0.000	0.125	0.000	0.125	0.0 %	31.3 %	0.0 %	47.5 %	31.3 %	65.8 %
Vote: 110 Uganda Industrial Research Institute (URI)	10.326	1.630	0.000	11.956	5.163	0.815	0.000	5.978	5.018	0.813	0.000	5.831	48.6 %	49.9 %	0.0 %	50.0 %	48.8 %	97.5 %
01 Industrial Research	10.326	1.630	0.000	11.956	5.163	0.815	0.000	5.978	5.018	0.813	0.000	5.831	48.6 %	49.9 %	0.0 %	50.0 %	48.8 %	97.5 %
Vote: 119 Uganda Registration Services Bureau (URSB)	0.980	1.430	0.000	2.410	0.490	0.711	0.000	1.201	0.490	0.264	0.000	0.754	50.0 %	18.5 %	0.0 %	49.8 %	31.3 %	62.8 %
02 Lawful Registration Services	0.980	1.430	0.000	2.410	0.490	0.711	0.000	1.201	0.490	0.264	0.000	0.754	50.0 %	18.5 %	0.0 %	49.8 %	31.3 %	62.8 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.119	0.000	0.020	0.000	0.020	0.000	0.019	0.000	0.019	0.0 %	16.0 %	0.0 %	16.9 %	16.0 %	95.0 %
01 Overseas Mission Services	0.000	0.119	0.000	0.119	0.000	0.020	0.000	0.020	0.000	0.019	0.000	0.019	0.0 %	16.0 %	0.0 %	16.9 %	16.0 %	95.0 %
Vote: 167 Science, Technology and Innovation	4.159	157.260	21.800	183.219	2.080	204.368	15.193	221.641	1.697	118.339	0.008	120.044	40.8 %	75.3 %	0.0 %	121.0 %	65.5 %	54.2 %
01 Industrial Value Chain	1.000	148.260	21.800	171.060	0.500	198.277	15.193	213.970	0.256	114.762	0.008	115.026	25.6 %	77.4 %	0.0 %	125.1 %	67.2 %	53.8 %
02 Support Centres	1.000	5.217	0.000	6.217	0.500	2.609	0.000	3.109	0.396	2.549	0.000	2.945	39.6 %	48.9 %	0.0 %	50.0 %	47.4 %	94.7 %
03 Support Services	2.159	3.783	0.000	5.942	1.080	3.482	0.000	4.562	1.045	1.028	0.000	2.073	48.4 %	27.2 %	0.0 %	76.8 %	34.9 %	45.4 %
Programme: 14 Public Sector Transformation	101.463	112.603	14.460	228.526	50.989	59.068	7.319	117.376	49.319	47.163	1.155	97.637	48.6 %	41.9 %	8.0 %	51.4 %	42.7 %	83.2 %
Vote: 005 Ministry of Public Service	4.576	25.256	3.200	33.031	2.288	13.102	1.600	16.990	1.769	9.623	0.285	11.677	38.7 %	38.1 %	8.9 %	51.4 %	35.4 %	68.7 %
01 Human Resource Management	1.161	6.724	0.000	7.885	0.581	3.583	0.000	4.164	0.416	2.421	0.000	2.837	35.8 %	36.0 %	0.0 %	52.8 %	36.0 %	68.1 %
02 Inspection and Quality Assurance	0.430	1.178	0.000	1.609	0.215	0.606	0.000	0.821	0.148	0.606	0.000	0.754	34.4 %	51.4 %	0.0 %	51.0 %	46.9 %	91.8 %
03 Management Services	0.290	4.241	0.000	4.530	0.145	2.001	0.000	2.146	0.109	1.680	0.000	1.789	37.6 %	39.6 %	0.0 %	47.4 %	39.5 %	83.4 %
04 Policy, Planning and Support Services	2.695	13.113	3.200	19.007	1.347	6.912	1.600	9.859	1.096	4.916	0.285	6.297	40.7 %	37.5 %	8.9 %	51.9 %	33.1 %	63.9 %
Vote: 011 Ministry of Local Government	8.376	21.765	11.160	41.302	4.188	11.790	5.669	21.647	3.854	8.000	0.867	12.721	46.0 %	36.8 %	7.8 %	52.4 %	30.8 %	58.8 %
01 Local Government Administration and Development	6.678	0.665	0.000	7.343	3.339	0.325	0.000	3.664	3.203	0.298	0.000	3.501	48.0 %	44.8 %	0.0 %	49.9 %	47.7 %	95.6 %
02 Local Government Inspection and Assessment	0.682	0.403	11.160	12.245	0.341	0.200	5.669	6.210	0.266	0.183	0.867	1.316	39.0 %	45.4 %	7.8 %	50.7 %	10.7 %	21.2 %
03 Policy, Planning and Support Services	1.016	20.698	0.000	21.714	0.508	11.265	0.000	11.773	0.385	7.519	0.000	7.904	37.9 %	36.3 %	0.0 %	54.2 %	36.4 %	67.1 %
Vote: 020 Ministry of ICT and National Guidance	0.000	2.440	0.000	2.440	0.000	1.339	0.000	1.339	0.000	1.149	0.000	1.149	0.0 %	47.1 %	0.0 %	54.9 %	47.1 %	85.8 %
01 Effective Communication and National Guidance	0.000	1.098	0.000	1.098	0.000	0.711	0.000	0.711	0.000	0.710	0.000	0.710	0.0 %	64.6 %	0.0 %	64.7 %	64.6 %	99.9 %
02 Enabling environment for ICT Development and Regulation	0.000	1.342	0.000	1.342	0.000	0.628	0.000	0.628	0.000	0.439	0.000	0.439	0.0 %	32.7 %	0.0 %	46.8 %	32.7 %	69.9 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	0.790	0.000	1.280	0.245	0.334	0.000	0.579	0.144	0.174	0.000	0.318	29.4 %	22.0 %	0.0 %	45.2 %	24.8 %	54.9 %
01 General Management, Administration and Corporate Planning	0.490	0.790	0.000	1.280	0.245	0.334	0.000	0.579	0.144	0.174	0.000	0.318	29.4 %	22.0 %	0.0 %	45.2 %	24.8 %	54.9 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 14 Public Sector Transformation	101.463	112.603	14.460	228.526	50.989	59.068	7.319	117.376	49.319	47.163	1.155	97.637	48.6 %	41.9 %	8.0 %	51.4 %	42.7 %	83.2 %
Vote: 103 Inspectorate of Government (IG)	3.840	3.520	0.000	7.360	1.920	1.009	0.000	2.929	1.906	0.656	0.000	2.562	49.6 %	18.6 %	0.0 %	39.8 %	34.8 %	87.5 %
01 Anti-Corruption	1.732	1.632	0.000	3.365	0.866	0.495	0.000	1.361	0.852	0.280	0.000	1.132	49.2 %	17.2 %	0.0 %	40.4 %	33.6 %	83.2 %
03 Ombudsman	2.108	1.887	0.000	3.995	1.054	0.514	0.000	1.568	1.054	0.376	0.000	1.430	50.0 %	19.9 %	0.0 %	39.2 %	35.8 %	91.2 %
Vote: 122 Kampala Capital City Authority (KCCA)	79.596	41.434	0.000	121.030	39.798	22.627	0.000	62.425	39.723	19.504	0.000	59.227	49.9 %	47.1 %	0.0 %	51.6 %	48.9 %	94.9 %
02 Economic Policy Monitoring, Evaluation & Inspection	79.596	41.434	0.000	121.030	39.798	22.627	0.000	62.425	39.723	19.504	0.000	59.227	49.9 %	47.1 %	0.0 %	51.6 %	48.9 %	94.9 %
Vote: 126 National Information Technologies Authority	0.000	0.810	0.000	0.810	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
03 Electronic Public Services Delivery	0.000	0.810	0.000	0.810	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 137 National Identification and Registration Authority (NIRA)	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.053	0.000	0.053	0.0 %	19.6 %	0.0 %	100.0 %	19.6 %	19.6 %
01 Identification and Registration Services	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.053	0.000	0.053	0.0 %	19.6 %	0.0 %	100.0 %	19.6 %	19.6 %
Vote: 146 Public Service Commission (PSC)	3.481	8.412	0.000	11.893	1.741	4.193	0.000	5.934	1.118	3.778	0.000	4.896	32.1 %	44.9 %	0.0 %	49.9 %	41.2 %	82.5 %
01 Public Service Selection and Recruitment	3.481	8.412	0.000	11.893	1.741	4.193	0.000	5.934	1.118	3.778	0.000	4.896	32.1 %	44.9 %	0.0 %	49.9 %	41.2 %	82.5 %
Vote: 147 Local Government Finance Commission (LGFC)	1.104	7.906	0.100	9.110	0.809	4.404	0.050	5.263	0.805	4.226	0.003	5.034	72.9 %	53.5 %	3.0 %	57.8 %	55.3 %	95.6 %
01 Finance and Administration	0.890	4.767	0.100	5.757	0.809	2.733	0.050	3.592	0.805	2.589	0.003	3.397	90.4 %	54.3 %	3.0 %	62.4 %	59.0 %	94.6 %
02 Local Government Financing	0.214	3.139	0.000	3.353	0.000	1.671	0.000	1.671	0.000	1.637	0.000	1.637	0.0 %	52.2 %	0.0 %	49.8 %	48.8 %	98.0 %
Programme: 15 Community Mobilization And Mindset Change	4.207	25.868	5.000	35.075	2.103	16.551	2.500	21.154	1.730	15.105	0.514	17.349	41.1 %	58.4 %	10.3 %	60.3 %	49.5 %	82.0 %
Vote: 018 Ministry of Gender, Labour and Social Development	2.502	16.228	5.000	23.730	1.251	11.671	2.500	15.422	0.950	10.233	0.514	11.697	38.0 %	63.1 %	10.3 %	65.0 %	49.3 %	75.8 %
01 Administration, Planning and support services	1.868	11.701	5.000	18.569	0.934	7.934	2.500	11.368	0.864	6.553	0.514	7.931	46.2 %	56.0 %	10.3 %	61.2 %	42.7 %	69.8 %
02 Community Mobilisation, Culture and Empowermen	0.634	4.527	0.000	5.161	0.317	3.737	0.000	4.054	0.086	3.680	0.000	3.766	13.6 %	81.3 %	0.0 %	78.6 %	73.0 %	92.9 %
Vote: 020 Ministry of ICT and National Guidance	1.020	0.000	0.000	1.020	0.510	0.000	0.000	0.510	0.438	0.000	0.000	0.438	42.9 %	0.0 %	0.0 %	50.0 %	42.9 %	85.9 %
01 Effective Communication and National Guidance	1.020	0.000	0.000	1.020	0.510	0.000	0.000	0.510	0.438	0.000	0.000	0.438	42.9 %	0.0 %	0.0 %	50.0 %	42.9 %	85.9 %
Vote: 119 Uganda Registration Services Bureau (URSB)	0.341	0.000	0.000	0.341	0.170	0.000	0.000	0.170	0.170	0.000	0.000	0.170	49.9 %	0.0 %	0.0 %	49.9 %	49.9 %	100.0 %
01 General administration, planning, policy and support services	0.341	0.000	0.000	0.341	0.170	0.000	0.000	0.170	0.170	0.000	0.000	0.170	49.9 %	0.0 %	0.0 %	49.9 %	49.9 %	100.0 %
Vote: 124 Equal Opportunities Commission	0.000	2.000	0.000	2.000	0.000	1.060	0.000	1.060	0.000	1.052	0.000	1.052	0.0 %	52.6 %	0.0 %	53.0 %	52.6 %	99.2 %
01 Gender and Equity	0.000	2.000	0.000	2.000	0.000	1.060	0.000	1.060	0.000	1.052	0.000	1.052	0.0 %	52.6 %	0.0 %	53.0 %	52.6 %	99.2 %
Vote: 149 National Population Council	0.344	0.000	0.000	0.344	0.172	0.000	0.000	0.172	0.172	0.000	0.000	0.172	50.0 %	0.0 %	0.0 %	50.0 %	50.0 %	100.0 %
02 Population Advocacy, Family Health and Communication	0.344	0.000	0.000	0.344	0.172	0.000	0.000	0.172	0.172	0.000	0.000	0.172	50.0 %	0.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 615 Local Governments 15	0.000	7.640	0.000	7.640	0.000	3.820	0.000	3.820	0.000	3.820	0.000	3.820	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	7.640	0.000	3.820	0.000	3.820	0.000	3.820	0.000	3.820	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,966.358	3,417.369	2,048.894	7,432.621	1,036.115	2,110.742	1,284.023	4,430.880	921.871	1,799.048	1,177.798	3,898.717	46.9 %	52.6 %	57.5 %	59.6 %	52.5 %	88.0 %
Vote: 001 Office of the President	26.860	209.455	22.360	258.675	13.500	142.377	11.180	167.057	10.819	114.997	0.276	126.092	40.3 %	54.9 %	1.2 %	64.6 %	48.7 %	75.5 %
01 Cabinet Support and Policy Development	0.000	4.171	0.000	4.171	0.000	2.086	0.000	2.086	0.000	1.816	0.000	1.816	0.0 %	43.5 %	0.0 %	50.0 %	43.5 %	87.1 %
02 Policy, planning and support services	26.860	73.580	22.360	122.800	13.500	58.510	11.180	83.190	10.819	38.967	0.276	50.062	40.3 %	53.0 %	1.2 %	67.7 %	40.8 %	60.2 %
03 Government Mobilisation, Monitoring and people centred security	0.000	58.801	0.000	58.801	0.000	32.763	0.000	32.763	0.000	27.913	0.000	27.913	0.0 %	47.5 %	0.0 %	55.7 %	47.5 %	85.2 %
04 Security Administration	0.000	35.741	0.000	35.741	0.000	28.840	0.000	28.840	0.000	26.820	0.000	26.820	0.0 %	75.0 %	0.0 %	80.7 %	75.0 %	93.0 %
05 Effective Security Management	0.000	37.162	0.000	37.162	0.000	20.178	0.000	20.178	0.000	19.481	0.000	19.481	0.0 %	52.4 %	0.0 %	54.3 %	52.4 %	96.5 %
Vote: 002 State House	25.232	374.969	21.722	421.922	15.651	365.285	10.861	391.797	14.970	351.543	2.485	368.998	59.3 %	93.8 %	11.4 %	92.9 %	87.5 %	94.2 %
01 Logistical and Administrative Support to the Presidency	7.755	163.478	0.000	171.234	3.878	83.910	0.000	87.788	3.865	83.259	0.000	87.124	49.8 %	50.9 %	0.0 %	51.3 %	50.9 %	99.2 %
02 Policy, Planning and Support Services	15.090	138.565	21.722	175.377	10.580	244.913	10.861	266.354	10.171	232.918	2.485	245.574	67.4 %	168.1 %	11.4 %	151.9 %	140.0 %	92.2 %
03 Presidential Initiatives	2.386	72.925	0.000	75.311	1.193	36.462	0.000	37.655	0.934	35.366	0.000	36.300	39.1 %	48.5 %	0.0 %	50.0 %	48.2 %	96.4 %
Vote: 003 Office of the Prime Minister	0.214	0.500	0.342	1.056	0.107	0.170	0.320	0.597	0.070	0.073	0.000	0.143	32.8 %	14.6 %	0.0 %	56.6 %	13.5 %	24.0 %
03 Disaster Preparedness and Refugee Management	0.214	0.500	0.342	1.056	0.107	0.170	0.320	0.597	0.070	0.073	0.000	0.143	32.8 %	14.6 %	0.0 %	56.6 %	13.5 %	24.0 %
Vote: 004 Ministry of Defence	1,052.239	1,185.219	1,642.927	3,880.385	526.120	558.405	1,011.463	2,095.988	477.037	478.610	1,002.504	1,958.151	45.3 %	40.4 %	61.0 %	54.0 %	50.5 %	93.4 %
01 National Defence (UPDF)	1,050.395	914.611	0.000	1,965.006	525.198	399.293	0.000	924.491	476.122	356.479	0.000	832.601	45.3 %	39.0 %	0.0 %	47.0 %	42.4 %	90.1 %
02 Policy, Planning and Support Services	1.844	270.608	1,642.927	1,915.379	0.922	159.112	1,011.463	1,171.497	0.915	122.131	1,002.504	1,125.550	49.6 %	45.1 %	61.0 %	61.2 %	58.8 %	96.1 %
Vote: 006 Ministry of Foreign Affairs	6.351	21.365	0.120	27.837	3.176	10.759	0.060	13.995	3.170	6.156	0.000	9.326	49.9 %	28.8 %	0.0 %	50.3 %	33.5 %	66.6 %
01 Policy, Planning and Support Services	6.351	18.310	0.120	24.782	3.176	9.345	0.060	12.581	3.170	5.089	0.000	8.259	49.9 %	27.8 %	0.0 %	50.8 %	33.3 %	65.6 %
02 Protocol and Public Diplomacy	0.000	1.051	0.000	1.051	0.000	0.488	0.000	0.488	0.000	0.390	0.000	0.390	0.0 %	37.1 %	0.0 %	46.4 %	37.1 %	79.9 %
03 Regional and International Economic Affairs	0.000	0.361	0.000	0.361	0.000	0.173	0.000	0.173	0.000	0.119	0.000	0.119	0.0 %	33.0 %	0.0 %	48.0 %	33.0 %	68.8 %
04 Regional and International Political Affairs	0.000	1.643	0.000	1.643	0.000	0.753	0.000	0.753	0.000	0.558	0.000	0.558	0.0 %	34.0 %	0.0 %	45.8 %	34.0 %	74.1 %
Vote: 007 Ministry of Justice and Constitutional Affairs	16.120	168.189	20.000	204.309	8.060	84.775	15.000	107.835	6.338	69.153	14.250	89.741	39.3 %	41.1 %	71.3 %	52.8 %	43.9 %	83.2 %
01 Administration of Estates/Property of the Deceased	2.035	0.815	0.000	2.850	1.017	0.420	0.000	1.437	0.679	0.269	0.000	0.948	33.4 %	33.0 %	0.0 %	50.4 %	33.3 %	66.0 %
02 Civil Litigation	2.738	1.373	0.000	4.110	1.369	0.716	0.000	2.085	1.159	0.525	0.000	1.684	42.3 %	38.2 %	0.0 %	50.7 %	41.0 %	80.8 %
03 Legal Advisory and Consultancy Services	2.761	0.669	0.000	3.430	1.381	0.359	0.000	1.740	1.021	0.196	0.000	1.217	37.0 %	29.3 %	0.0 %	50.7 %	35.5 %	69.9 %
04 First Parliamentary Counsel	1.872	2.532	0.000	4.404	0.936	0.452	0.000	1.388	0.696	0.260	0.000	0.956	37.2 %	10.3 %	0.0 %	31.5 %	21.7 %	68.9 %
05 Policy, Planning and Support Services	5.674	161.950	20.000	187.624	2.837	82.390	15.000	100.227	2.496	67.725	14.250	84.471	44.0 %	41.8 %	71.3 %	53.4 %	45.0 %	84.3 %
06 Regulation of the Legal Profession	1.041	0.851	0.000	1.892	0.520	0.438	0.000	0.958	0.287	0.178	0.000	0.465	27.6 %	20.9 %	0.0 %	50.6 %	24.6 %	48.5 %
Vote: 008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	2.020	0.000	0.989	0.000	0.989	0.000	0.958	0.000	0.958	0.0 %	47.4 %	0.0 %	49.0 %	47.4 %	96.9 %
05 Internal Oversight and Advisory Services	0.000	0.500	0.000	0.500	0.000	0.347	0.000	0.347	0.000	0.338	0.000	0.338	0.0 %	67.6 %	0.0 %	69.4 %	67.6 %	97.4 %
08 Public Financial Management	0.000	1.520	0.000	1.520	0.000	0.642	0.000	0.642	0.000	0.620	0.000	0.620	0.0 %	40.8 %	0.0 %	42.2 %	40.8 %	96.6 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,966.358	3,417.369	2,048.894	7,432.621	1,036.115	2,110.742	1,284.023	4,430.880	921.871	1,799.048	1,177.798	3,898.717	46.9 %	52.6 %	57.5 %	59.6 %	52.5 %	88.0 %
Vote: 009 Ministry of Internal Affairs	2.448	60.240	1.600	64.289	1.224	29.944	0.800	31.968	1.103	29.042	0.000	30.145	45.0 %	48.2 %	0.0 %	49.7 %	46.9 %	94.3 %
01 Combat Trafficking in Persons	0.000	0.315	0.000	0.315	0.000	0.136	0.000	0.136	0.000	0.131	0.000	0.131	0.0 %	41.6 %	0.0 %	43.2 %	41.6 %	96.3 %
02 Directorate of Community Service	0.000	3.567	0.000	3.567	0.000	1.630	0.000	1.630	0.000	1.345	0.000	1.345	0.0 %	37.7 %	0.0 %	45.7 %	37.7 %	82.5 %
03 Internal Security, Coordination and Advisory Services	0.000	15.757	0.000	15.757	0.000	8.165	0.000	8.165	0.000	8.137	0.000	8.137	0.0 %	51.6 %	0.0 %	51.8 %	51.6 %	99.7 %
04 Policy, Planning and Support Services	2.448	31.684	1.600	35.733	1.224	15.679	0.800	17.703	1.103	15.098	0.000	16.201	45.0 %	47.7 %	0.0 %	49.5 %	45.3 %	91.5 %
06 NGO Regulation	0.000	4.400	0.000	4.400	0.000	2.178	0.000	2.178	0.000	2.178	0.000	2.178	0.0 %	49.5 %	0.0 %	49.5 %	49.5 %	100.0 %
07 Peace Building	0.000	2.749	0.000	2.749	0.000	1.349	0.000	1.349	0.000	1.348	0.000	1.348	0.0 %	49.0 %	0.0 %	49.1 %	49.0 %	99.9 %
08 Police and Prisons Supervision	0.000	1.768	0.000	1.768	0.000	0.807	0.000	0.807	0.000	0.805	0.000	0.805	0.0 %	45.5 %	0.0 %	45.6 %	45.5 %	99.8 %
Vote: 011 Ministry of Local Government	0.283	0.471	0.000	0.754	0.142	0.234	0.000	0.376	0.123	0.220	0.000	0.343	43.5 %	46.7 %	0.0 %	49.9 %	45.5 %	91.2 %
01 Local Government Administration and Development	0.283	0.111	0.000	0.394	0.142	0.051	0.000	0.193	0.123	0.047	0.000	0.170	43.5 %	42.4 %	0.0 %	49.0 %	43.2 %	88.1 %
02 Local Government Inspection and Assessment	0.000	0.090	0.000	0.090	0.000	0.040	0.000	0.040	0.000	0.030	0.000	0.030	0.0 %	33.5 %	0.0 %	44.7 %	33.5 %	75.0 %
03 Policy, Planning and Support Services	0.000	0.271	0.000	0.271	0.000	0.143	0.000	0.143	0.000	0.143	0.000	0.143	0.0 %	52.8 %	0.0 %	52.8 %	52.8 %	100.0 %
Vote: 018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
04 Labour and Employment services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 021 Ministry of East African Community Affairs	1.285	34.880	0.215	36.380	0.643	28.902	0.108	29.653	0.499	27.666	0.000	28.165	38.8 %	79.3 %	0.0 %	81.5 %	77.4 %	95.0 %
01 Regional Integration	0.000	1.595	0.000	1.595	0.000	0.786	0.000	0.786	0.000	0.726	0.000	0.726	0.0 %	45.5 %	0.0 %	49.3 %	45.5 %	92.4 %
02 Policy, Planning and Support Services	1.285	33.285	0.215	34.786	0.643	28.116	0.108	28.867	0.499	26.940	0.000	27.439	38.8 %	80.9 %	0.0 %	83.0 %	78.9 %	95.1 %
Vote: 102 Electoral Commission (EC)	37.667	107.503	3.720	148.890	18.854	80.021	1.860	100.735	18.236	47.306	0.000	65.542	48.4 %	44.0 %	0.0 %	67.7 %	44.0 %	65.1 %
01 Operations	0.000	8.990	0.000	8.990	0.000	6.821	0.000	6.821	0.000	3.483	0.000	3.483	0.0 %	38.7 %	0.0 %	75.9 %	38.7 %	51.1 %
02 Technical Support Services	0.000	8.600	0.000	8.600	0.000	6.057	0.000	6.057	0.000	0.797	0.000	0.797	0.0 %	9.3 %	0.0 %	70.4 %	9.3 %	13.2 %
03 General Administration and Support Services	37.667	89.913	3.720	131.299	18.854	67.143	1.860	87.857	18.236	43.026	0.000	61.262	48.4 %	47.9 %	0.0 %	66.9 %	46.7 %	69.7 %
Vote: 103 Inspectorate of Government (IG)	24.113	31.602	14.000	69.715	12.057	17.129	11.398	40.584	11.204	13.672	1.862	26.738	46.5 %	43.3 %	13.3 %	58.2 %	38.4 %	65.9 %
01 Anti-Corruption	17.235	17.005	0.000	34.240	8.618	7.701	0.000	16.319	8.126	5.560	0.000	13.686	47.1 %	32.7 %	0.0 %	47.7 %	40.0 %	83.9 %
02 General Administration and Support Services	6.878	14.597	14.000	35.475	3.439	9.428	11.398	24.265	3.078	8.112	1.862	13.052	44.8 %	55.6 %	13.3 %	68.4 %	36.8 %	53.8 %
Vote: 105 Law Reform Commission (LRC)	4.073	13.965	0.420	18.458	2.037	7.815	0.210	10.062	1.668	3.915	0.107	5.690	40.9 %	28.0 %	25.5 %	54.5 %	30.8 %	56.5 %
01 Advocay for law reform	0.000	0.165	0.000	0.165	0.000	0.156	0.000	0.156	0.000	0.028	0.000	0.028	0.0 %	17.0 %	0.0 %	94.5 %	17.0 %	17.9 %
02 General administration and support services	1.753	4.482	0.420	6.655	0.877	2.942	0.210	4.029	0.876	1.601	0.107	2.584	50.0 %	35.7 %	25.5 %	60.5 %	38.8 %	64.1 %
03 Translate, simplify and disseminate laws	0.826	3.643	0.000	4.469	0.413	1.965	0.000	2.378	0.403	0.633	0.000	1.036	48.8 %	17.4 %	0.0 %	53.2 %	23.2 %	43.6 %
04 Reform of laws	1.494	3.954	0.000	5.448	0.747	1.967	0.000	2.714	0.389	1.166	0.000	1.555	26.0 %	29.5 %	0.0 %	49.8 %	28.5 %	57.3 %
05 Publications	0.000	1.720	0.000	1.720	0.000	0.785	0.000	0.785	0.000	0.487	0.000	0.487	0.0 %	28.3 %	0.0 %	45.6 %	28.3 %	62.0 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,966.358	3,417.369	2,048.894	7,432.621	1,036.115	2,110.742	1,284.023	4,430.880	921.871	1,799.048	1,177.798	3,898.717	46.9 %	52.6 %	57.5 %	59.6 %	52.5 %	88.0 %
Vote: 106 Uganda Human Rights Commission (UHRC)	7.595	11.446	0.531	19.572	3.797	5.917	0.266	9.980	3.659	5.460	0.088	9.207	48.2 %	47.7 %	16.6 %	51.0 %	47.0 %	92.3 %
01 General Administration and Support Services	7.595	11.046	0.531	19.172	3.797	5.680	0.266	9.743	3.659	5.279	0.088	9.026	48.2 %	47.8 %	16.6 %	50.8 %	47.1 %	92.6 %
02 Protection and Promotion of Human Rights	0.000	0.400	0.000	0.400	0.000	0.237	0.000	0.237	0.000	0.181	0.000	0.181	0.0 %	45.2 %	0.0 %	59.2 %	45.2 %	76.4 %
Vote: 112 Directorate of Ethics and Integrity (DEI)	3.323	20.339	0.150	23.812	1.662	10.224	0.075	11.961	1.415	5.910	0.000	7.325	42.6 %	29.1 %	0.0 %	50.2 %	30.8 %	61.2 %
01 Ethics and Integrity	3.323	20.339	0.150	23.812	1.662	10.224	0.075	11.961	1.415	5.910	0.000	7.325	42.6 %	29.1 %	0.0 %	50.2 %	30.8 %	61.2 %
Vote: 119 Uganda Registration Services Bureau (URSB)	7.723	19.889	4.489	32.101	3.862	10.884	2.245	16.991	3.756	8.523	0.000	12.279	48.6 %	42.9 %	0.0 %	52.9 %	38.3 %	72.3 %
01 General administration, planning, policy and support services	7.076	19.788	4.489	31.353	3.538	10.818	2.245	16.601	3.432	8.478	0.000	11.910	48.5 %	42.8 %	0.0 %	52.9 %	38.0 %	71.7 %
02 Lawful Registration Services	0.647	0.101	0.000	0.748	0.324	0.066	0.000	0.390	0.324	0.045	0.000	0.369	50.1 %	44.6 %	0.0 %	52.1 %	49.3 %	94.6 %
Vote: 120 National Citizenship and Immigration Control (NCIC)	5.289	149.876	3.831	158.995	2.644	119.836	1.912	124.392	2.079	46.322	0.005	48.406	39.3 %	30.9 %	0.1 %	78.2 %	30.4 %	38.9 %
01 Citizenship and Immigration Services	0.000	115.005	0.000	115.005	0.000	99.432	0.000	99.432	0.000	31.655	0.000	31.655	0.0 %	27.5 %	0.0 %	86.5 %	27.5 %	31.8 %
02 General administration, planning, policy and support services	5.289	34.871	3.831	43.990	2.644	20.404	1.912	24.960	2.079	14.667	0.005	16.751	39.3 %	42.1 %	0.1 %	56.7 %	38.1 %	67.1 %
Vote: 124 Equal Opportunities Commission	0.000	1.467	0.000	1.467	0.000	0.784	0.000	0.784	0.000	0.759	0.000	0.759	0.0 %	51.7 %	0.0 %	53.4 %	51.7 %	96.8 %
02 Redressing imbalances and promoting equal opportunities	0.000	1.467	0.000	1.467	0.000	0.784	0.000	0.784	0.000	0.759	0.000	0.759	0.0 %	51.7 %	0.0 %	53.4 %	51.7 %	96.8 %
Vote: 129 Financial Intelligence Authority (FIA)	9.594	20.870	0.729	31.193	4.797	10.396	0.365	15.558	3.822	7.940	0.012	11.774	39.8 %	38.0 %	1.6 %	49.9 %	37.7 %	75.7 %
01 Directorate of Finance and Administration	9.594	10.050	0.729	20.373	4.797	4.573	0.365	9.735	3.822	3.254	0.012	7.088	39.8 %	32.4 %	1.6 %	47.8 %	34.8 %	72.8 %
02 Directorate of Internal Audit	0.000	0.242	0.000	0.242	0.000	0.072	0.000	0.072	0.000	0.044	0.000	0.044	0.0 %	18.2 %	0.0 %	29.7 %	18.2 %	61.1 %
03 Directorate of Systems Administration and Security	0.000	2.097	0.000	2.097	0.000	1.112	0.000	1.112	0.000	0.360	0.000	0.360	0.0 %	17.2 %	0.0 %	53.0 %	17.2 %	32.4 %
04 Directorate of Analysis and Monitoring	0.000	5.974	0.000	5.974	0.000	3.354	0.000	3.354	0.000	3.110	0.000	3.110	0.0 %	52.1 %	0.0 %	56.1 %	52.1 %	92.7 %
05 Directorate of Compliance and Training	0.000	2.003	0.000	2.003	0.000	1.010	0.000	1.010	0.000	0.943	0.000	0.943	0.0 %	47.1 %	0.0 %	50.4 %	47.1 %	93.4 %
06 Directorate of Legal, Corporate Services and International Relations	0.000	0.504	0.000	0.504	0.000	0.275	0.000	0.275	0.000	0.229	0.000	0.229	0.0 %	45.5 %	0.0 %	54.6 %	45.5 %	83.3 %
Vote: 131 Office of the Auditor General (OAG)	48.525	60.286	1.760	110.570	24.263	36.089	0.880	61.232	23.171	27.189	0.162	50.522	47.8 %	45.1 %	9.2 %	55.4 %	45.7 %	82.5 %
01 External Audit Services	33.825	20.169	0.000	53.995	16.913	12.376	0.000	29.289	16.087	8.326	0.000	24.413	47.6 %	41.3 %	0.0 %	54.2 %	45.2 %	83.4 %
02 Support to Audit services	14.700	40.116	1.760	56.576	7.350	23.713	0.880	31.943	7.084	18.863	0.162	26.109	48.2 %	47.0 %	9.2 %	56.5 %	46.1 %	81.7 %
Vote: 133 Directorate of Public Prosecution (DPP)	28.229	35.575	17.041	80.844	14.115	17.916	8.520	40.551	12.931	13.905	0.000	26.836	45.8 %	39.1 %	0.0 %	50.2 %	33.2 %	66.2 %
01 Inspection and Quality Assurance Services	0.310	1.823	0.000	2.133	0.155	1.071	0.000	1.226	0.139	0.578	0.000	0.717	44.9 %	31.7 %	0.0 %	57.5 %	33.6 %	58.5 %
02 International Affairs	1.608	2.795	0.000	4.402	0.804	1.440	0.000	2.244	0.059	1.352	0.000	1.411	3.7 %	48.4 %	0.0 %	51.0 %	32.1 %	62.9 %
03 Management and Support Services	26.311	30.957	17.041	74.309	13.156	15.405	8.520	37.081	12.733	11.975	0.000	24.708	48.4 %	38.7 %	0.0 %	49.9 %	33.3 %	66.6 %
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	4.345	15.744	22.735	42.824	2.173	8.524	11.367	22.064	1.243	5.527	11.323	18.093	28.6 %	35.1 %	49.8 %	51.5 %	42.2 %	82.0 %
01 Forensic and General Scientific Services	4.345	15.744	22.735	42.824	2.173	8.524	11.367	22.064	1.243	5.527	11.323	18.093	28.6 %	35.1 %	49.8 %	51.5 %	42.2 %	82.0 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,966.358	3,417.369	2,048.894	7,432.621	1,036.115	2,110.742	1,284.023	4,430.880	921.871	1,799.048	1,177.798	3,898.717	46.9 %	52.6 %	57.5 %	59.6 %	52.5 %	88.0 %
Vote: 137 National Identification and Registration Authority (NIRA)	20.335	36.131	3.000	59.466	10.167	19.171	1.500	30.838	9.094	14.126	0.000	23.220	44.7 %	39.1 %	0.0 %	51.9 %	39.0 %	75.3 %
01 Identification and Registration Services	13.517	13.554	0.000	27.071	6.758	8.577	0.000	15.335	6.207	5.923	0.000	12.130	45.9 %	43.7 %	0.0 %	56.6 %	44.8 %	79.1 %
02 Policy, Planning and Support Services	6.818	22.577	3.000	32.395	3.409	10.594	1.500	15.503	2.887	8.203	0.000	11.090	42.3 %	36.3 %	0.0 %	47.9 %	34.2 %	71.5 %
Vote: 144 Uganda Police Force	395.670	265.492	163.261	824.423	201.494	163.031	129.631	494.156	196.554	160.522	121.178	478.254	49.7 %	60.5 %	74.2 %	59.9 %	58.0 %	96.8 %
01 Crime Prevention and Investigation Management	84.035	43.942	0.000	127.978	65.541	27.469	0.000	93.010	60.716	27.469	0.000	88.185	72.3 %	62.5 %	0.0 %	72.7 %	68.9 %	94.8 %
02 Emergency Response & Specialized policing	40.432	24.175	0.000	64.607	35.884	11.036	0.000	46.920	35.846	10.969	0.000	46.815	88.7 %	45.4 %	0.0 %	72.6 %	72.5 %	99.8 %
03 General Administration and Support Services	141.044	165.746	163.261	470.051	63.717	102.450	129.631	295.798	63.641	100.092	121.178	284.911	45.1 %	60.4 %	74.2 %	62.9 %	60.6 %	96.3 %
04 Territorial Policing	130.158	31.630	0.000	161.788	36.352	22.076	0.000	58.428	36.351	21.992	0.000	58.343	27.9 %	69.5 %	0.0 %	36.1 %	36.1 %	99.9 %
Vote: 145 Uganda Prisons Service	101.590	193.902	26.371	321.864	51.610	141.882	13.186	206.678	51.608	130.901	3.648	186.157	50.8 %	67.5 %	13.8 %	64.2 %	57.8 %	90.1 %
01 Management and Administration	37.339	44.777	0.841	82.956	19.483	24.946	0.841	45.270	19.483	21.134	0.060	40.677	52.2 %	47.2 %	7.1 %	54.6 %	49.0 %	89.9 %
02 Safety and Security	3.033	8.658	0.000	11.691	1.517	4.861	0.000	6.378	1.517	4.080	0.000	5.597	50.0 %	47.1 %	0.0 %	54.6 %	47.9 %	87.8 %
03 Human Rights and Welfare	14.573	131.611	0.000	146.184	7.287	107.518	0.000	114.805	7.287	101.725	0.000	109.012	50.0 %	77.3 %	0.0 %	78.5 %	74.6 %	95.0 %
04 Prisons Production	0.000	0.000	25.530	25.530	0.000	0.000	12.345	12.345	0.000	0.000	3.588	3.588	0.0 %	0.0 %	14.1 %	48.4 %	14.1 %	29.1 %
05 Rehabilitation and re-integration of Offenders	0.641	4.557	0.000	5.198	0.321	1.967	0.000	2.288	0.321	1.917	0.000	2.238	50.1 %	42.1 %	0.0 %	44.0 %	43.1 %	97.8 %
06 Prisoners Management	46.004	4.300	0.000	50.304	23.002	2.590	0.000	25.592	23.000	2.045	0.000	25.045	50.0 %	47.6 %	0.0 %	50.9 %	49.8 %	97.9 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	12.015	7.765	3.000	22.780	5.538	3.814	1.500	10.852	5.538	3.278	0.263	9.079	46.1 %	42.2 %	8.8 %	47.6 %	39.9 %	83.7 %
01 Regulation of the Procurement and Disposal System	7.340	3.177	0.000	10.518	3.550	1.143	0.000	4.693	3.550	1.061	0.000	4.611	48.4 %	33.4 %	0.0 %	44.6 %	43.8 %	98.3 %
02 General Administration and Support Services	4.675	4.588	3.000	12.263	1.988	2.671	1.500	6.159	1.988	2.217	0.263	4.468	42.5 %	48.3 %	8.8 %	50.2 %	36.4 %	72.5 %
Vote: 158 Internal Security Organization (ISO)	62.711	122.392	10.680	195.783	31.355	98.821	5.315	135.491	31.355	97.141	5.315	133.811	50.0 %	79.4 %	49.8 %	69.2 %	68.3 %	98.8 %
01 Strengthening Internal security	62.711	122.392	10.680	195.783	31.355	98.821	5.315	135.491	31.355	97.141	5.315	133.811	50.0 %	79.4 %	49.8 %	69.2 %	68.3 %	98.8 %
Vote: 159 External Security Organization (ESO)	22.070	80.516	1.003	103.589	11.035	41.930	0.501	53.466	11.035	40.265	0.501	51.801	50.0 %	50.0 %	50.0 %	51.6 %	50.0 %	96.9 %
01 Strengthening External Security	22.070	80.516	1.003	103.589	11.035	41.930	0.501	53.466	11.035	40.265	0.501	51.801	50.0 %	50.0 %	50.0 %	51.6 %	50.0 %	96.9 %
Vote: 311 Law Development Centre	7.975	18.419	4.500	30.894	3.987	10.370	2.250	16.607	3.960	7.788	0.048	11.796	49.7 %	42.3 %	1.1 %	53.8 %	38.2 %	71.0 %
01 Legal Training	7.975	18.419	4.500	30.894	3.987	10.370	2.250	16.607	3.960	7.788	0.048	11.796	49.7 %	42.3 %	1.1 %	53.8 %	38.2 %	71.0 %
Vote: 501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	16.559	0.976	7.304	0.000	8.280	0.976	7.304	0.000	8.280	50.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	1.951	14.607	0.000	16.559	0.976	7.304	0.000	8.280	0.976	7.304	0.000	8.280	50.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 502 Uganda High Commission in the United Kingdom	1.397	3.214	2.114	6.724	0.699	1.607	1.057	3.363	0.699	1.607	0.000	2.306	50.0 %	50.0 %	0.0 %	50.0 %	34.3 %	68.6 %
01 Overseas Mission Services	1.397	3.214	2.114	6.724	0.699	1.607	1.057	3.363	0.699	1.607	0.000	2.306	50.0 %	50.0 %	0.0 %	50.0 %	34.3 %	68.6 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,966.358	3,417.369	2,048.894	7,432.621	1,036.115	2,110.742	1,284.023	4,430.880	921.871	1,799.048	1,177.798	3,898.717	46.9 %	52.6 %	57.5 %	59.6 %	52.5 %	88.0 %
Vote: 503 Uganda High Commission in Canada, Ottawa	1.175	3.938	6.000	11.114	0.588	1.994	3.000	5.582	0.588	1.994	2.400	4.982	50.0 %	50.6 %	40.0 %	50.2 %	44.8 %	89.3 %
01 Overseas Mission Services	1.175	3.938	6.000	11.114	0.588	1.994	3.000	5.582	0.588	1.994	2.400	4.982	50.0 %	50.6 %	40.0 %	50.2 %	44.8 %	89.3 %
Vote: 504 Uganda High Commission in India, New Delhi	0.306	2.277	0.270	2.853	0.153	1.339	0.135	1.627	0.180	1.424	0.135	1.739	58.9 %	62.5 %	50.0 %	57.0 %	61.0 %	106.9 %
01 Overseas Mission Services	0.306	2.277	0.270	2.853	0.153	1.339	0.135	1.627	0.180	1.424	0.135	1.739	58.9 %	62.5 %	50.0 %	57.0 %	61.0 %	106.9 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	7.200	12.153	0.325	2.060	3.600	5.985	0.325	2.056	0.583	2.964	50.1 %	47.8 %	8.1 %	49.2 %	24.4 %	49.5 %
01 Overseas Mission Services	0.649	4.304	7.200	12.153	0.325	2.060	3.600	5.985	0.325	2.056	0.583	2.964	50.1 %	47.8 %	8.1 %	49.2 %	24.4 %	49.5 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.511	6.738	0.000	7.249	0.256	3.599	0.000	3.855	0.256	3.599	0.000	3.855	50.1 %	53.4 %	0.0 %	53.2 %	53.2 %	100.0 %
01 Overseas Mission Services	0.511	6.738	0.000	7.249	0.256	3.599	0.000	3.855	0.256	3.599	0.000	3.855	50.1 %	53.4 %	0.0 %	53.2 %	53.2 %	100.0 %
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	16.200	19.400	0.432	1.291	16.200	17.923	0.432	1.291	7.068	8.791	50.0 %	55.3 %	43.6 %	92.4 %	45.3 %	49.0 %
01 Overseas Mission Services	0.864	2.336	16.200	19.400	0.432	1.291	16.200	17.923	0.432	1.291	7.068	8.791	50.0 %	55.3 %	43.6 %	92.4 %	45.3 %	49.0 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.390	3.969	0.440	3.130	0.000	3.570	0.114	1.446	0.000	1.560	25.9 %	46.1 %	0.0 %	90.0 %	39.3 %	43.7 %
01 Overseas Mission Services	0.440	3.138	0.390	3.969	0.440	3.130	0.000	3.570	0.114	1.446	0.000	1.560	25.9 %	46.1 %	0.0 %	90.0 %	39.3 %	43.7 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.700	3.461	0.264	1.158	0.310	1.732	0.264	1.139	0.093	1.496	49.9 %	51.0 %	13.3 %	50.0 %	43.2 %	86.4 %
01 Overseas Mission Services	0.529	2.232	0.700	3.461	0.264	1.158	0.310	1.732	0.264	1.139	0.093	1.496	49.9 %	51.0 %	13.3 %	50.0 %	43.2 %	86.4 %
Vote: 510 Uganda Embassy in the United States, Washington	1.362	5.603	0.540	7.505	0.681	2.802	0.000	3.483	0.681	2.802	0.000	3.483	50.0 %	50.0 %	0.0 %	46.4 %	46.4 %	100.0 %
01 Overseas Mission Services	1.362	5.603	0.540	7.505	0.681	2.802	0.000	3.483	0.681	2.802	0.000	3.483	50.0 %	50.0 %	0.0 %	46.4 %	46.4 %	100.0 %
Vote: 511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.170	3.492	0.272	1.252	0.000	1.524	0.272	1.246	0.000	1.518	50.0 %	44.9 %	0.0 %	43.6 %	43.5 %	99.6 %
01 Overseas Mission Services	0.544	2.778	0.170	3.492	0.272	1.252	0.000	1.524	0.272	1.246	0.000	1.518	50.0 %	44.9 %	0.0 %	43.6 %	43.5 %	99.6 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.370	3.339	0.529	0.955	0.185	1.669	0.528	0.978	0.010	1.516	49.9 %	51.2 %	2.7 %	50.0 %	45.4 %	90.8 %
01 Overseas Mission Services	1.058	1.910	0.370	3.339	0.529	0.955	0.185	1.669	0.528	0.978	0.010	1.516	49.9 %	51.2 %	2.7 %	50.0 %	45.4 %	90.8 %
Vote: 513 Uganda Embassy in China, Beijing	0.388	3.592	0.100	4.081	0.194	1.906	0.050	2.150	0.194	1.906	0.050	2.150	50.0 %	53.1 %	50.0 %	52.7 %	52.7 %	100.0 %
01 Overseas Mission Services	0.388	3.592	0.100	4.081	0.194	1.906	0.050	2.150	0.194	1.906	0.050	2.150	50.0 %	53.1 %	50.0 %	52.7 %	52.7 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	1.960	4.869	0.330	7.159	0.980	2.435	0.165	3.580	0.980	2.435	0.112	3.527	50.0 %	50.0 %	33.9 %	50.0 %	49.3 %	98.5 %
01 Overseas Mission Services	1.960	4.869	0.330	7.159	0.980	2.435	0.165	3.580	0.980	2.435	0.112	3.527	50.0 %	50.0 %	33.9 %	50.0 %	49.3 %	98.5 %
Vote: 515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	5.179	0.755	4.119	0.000	4.874	0.755	4.068	0.000	4.823	50.0 %	110.9 %	0.0 %	94.1 %	93.1 %	99.0 %
01 Overseas Mission Services	1.510	3.669	0.000	5.179	0.755	4.119	0.000	4.874	0.755	4.068	0.000	4.823	50.0 %	110.9 %	0.0 %	94.1 %	93.1 %	99.0 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.000	5.941	0.508	2.635	0.000	3.143	0.491	2.383	0.000	2.874	49.1 %	48.2 %	0.0 %	52.9 %	48.4 %	91.4 %
01 Overseas Mission Services	0.999	4.941	0.000	5.941	0.508	2.635	0.000	3.143	0.491	2.383	0.000	2.874	49.1 %	48.2 %	0.0 %	52.9 %	48.4 %	91.4 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,966.358	3,417.369	2,048.894	7,432.621	1,036.115	2,110.742	1,284.023	4,430.880	921.871	1,799.048	1,177.798	3,898.717	46.9 %	52.6 %	57.5 %	59.6 %	52.5 %	88.0 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.763	4.885	0.100	5.748	0.381	2.689	0.457	3.527	0.381	2.689	0.000	3.070	49.9 %	55.0 %	0.0 %	61.4 %	53.4 %	87.0 %
01 Overseas Mission Services	0.763	4.885	0.100	5.748	0.381	2.689	0.457	3.527	0.381	2.689	0.000	3.070	49.9 %	55.0 %	0.0 %	61.4 %	53.4 %	87.0 %
Vote: 518 Uganda Embassy in Belgium, Brussels	1.399	3.070	3.380	7.849	0.700	2.108	0.000	2.808	0.700	2.108	0.000	2.808	50.0 %	68.7 %	0.0 %	35.8 %	35.8 %	100.0 %
01 Overseas Mission Services	1.399	3.070	3.380	7.849	0.700	2.108	0.000	2.808	0.700	2.108	0.000	2.808	50.0 %	68.7 %	0.0 %	35.8 %	35.8 %	100.0 %
Vote: 519 Uganda Embassy in Italy, Rome	0.848	3.629	0.000	4.477	0.424	1.930	0.000	2.354	0.397	1.658	0.000	2.055	46.8 %	45.7 %	0.0 %	52.6 %	45.9 %	87.3 %
01 Overseas Mission Services	0.848	3.629	0.000	4.477	0.424	1.930	0.000	2.354	0.397	1.658	0.000	2.055	46.8 %	45.7 %	0.0 %	52.6 %	45.9 %	87.3 %
Vote: 520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	2.856	6.972	0.329	2.130	4.256	6.715	0.329	2.110	2.034	4.473	50.0 %	61.0 %	71.2 %	96.3 %	64.2 %	66.6 %
01 Overseas Mission Services	0.658	3.458	2.856	6.972	0.329	2.130	4.256	6.715	0.329	2.110	2.034	4.473	50.0 %	61.0 %	71.2 %	96.3 %	64.2 %	66.6 %
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.648	4.646	0.404	1.551	0.324	2.279	0.404	1.551	0.324	2.279	49.9 %	48.6 %	50.0 %	49.1 %	49.1 %	100.0 %
01 Overseas Mission Services	0.809	3.189	0.648	4.646	0.404	1.551	0.324	2.279	0.404	1.551	0.324	2.279	49.9 %	48.6 %	50.0 %	49.1 %	49.1 %	100.0 %
Vote: 522 Uganda Embassy in France, Paris	0.951	6.506	0.000	7.458	46.259	5.629	0.000	51.888	0.720	5.828	0.000	6.548	75.7 %	89.6 %	0.0 %	695.8 %	87.8 %	12.6 %
01 Overseas Mission Services	0.951	6.506	0.000	7.458	46.259	5.629	0.000	51.888	0.720	5.828	0.000	6.548	75.7 %	89.6 %	0.0 %	695.8 %	87.8 %	12.6 %
Vote: 523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	7.912	0.722	3.328	0.000	4.050	0.657	3.117	0.000	3.774	45.5 %	48.2 %	0.0 %	51.2 %	47.7 %	93.2 %
01 Overseas Mission Services	1.444	6.468	0.000	7.912	0.722	3.328	0.000	4.050	0.657	3.117	0.000	3.774	45.5 %	48.2 %	0.0 %	51.2 %	47.7 %	93.2 %
Vote: 524 Uganda Embassy in Iran, Tehran	0.756	2.002	0.100	2.858	0.378	1.380	0.000	1.758	0.378	1.368	0.000	1.746	50.0 %	68.3 %	0.0 %	61.5 %	61.1 %	99.3 %
01 Overseas Mission Services	0.756	2.002	0.100	2.858	0.378	1.380	0.000	1.758	0.378	1.368	0.000	1.746	50.0 %	68.3 %	0.0 %	61.5 %	61.1 %	99.3 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.172	3.722	0.305	1.686	0.086	2.077	0.305	1.365	0.000	1.670	50.0 %	46.4 %	0.0 %	55.8 %	44.9 %	80.4 %
01 Overseas Mission Services	0.610	2.940	0.172	3.722	0.305	1.686	0.086	2.077	0.305	1.365	0.000	1.670	50.0 %	46.4 %	0.0 %	55.8 %	44.9 %	80.4 %
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.150	5.113	0.247	2.383	0.075	2.705	0.247	2.383	0.075	2.705	25.0 %	60.0 %	50.0 %	52.9 %	52.9 %	100.0 %
01 Overseas Mission Services	0.989	3.974	0.150	5.113	0.247	2.383	0.075	2.705	0.247	2.383	0.075	2.705	25.0 %	60.0 %	50.0 %	52.9 %	52.9 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	3.241	0.000	3.664	0.212	1.620	0.000	1.832	0.052	1.604	0.000	1.656	12.3 %	49.5 %	0.0 %	50.0 %	45.2 %	90.4 %
01 Overseas Mission Services	0.423	3.241	0.000	3.664	0.212	1.620	0.000	1.832	0.052	1.604	0.000	1.656	12.3 %	49.5 %	0.0 %	50.0 %	45.2 %	90.4 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	1.098	3.550	0.000	4.648	0.549	2.657	0.000	3.206	0.549	2.657	0.000	3.206	50.0 %	74.8 %	0.0 %	69.0 %	69.0 %	100.0 %
01 Overseas Mission Services	1.098	3.550	0.000	4.648	0.549	2.657	0.000	3.206	0.549	2.657	0.000	3.206	50.0 %	74.8 %	0.0 %	69.0 %	69.0 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.150	2.982	0.228	1.405	0.075	1.708	0.221	1.365	0.000	1.586	48.4 %	57.5 %	0.0 %	57.3 %	53.2 %	92.9 %
01 Overseas Mission Services	0.456	2.375	0.150	2.982	0.228	1.405	0.075	1.708	0.221	1.365	0.000	1.586	48.4 %	57.5 %	0.0 %	57.3 %	53.2 %	92.9 %
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	3.281	7.500	11.200	0.210	1.703	7.500	9.413	0.210	1.680	0.142	2.032	50.1 %	51.2 %	1.9 %	84.0 %	18.1 %	21.6 %
01 Overseas Mission Services	0.419	3.281	7.500	11.200	0.210	1.703	7.500	9.413	0.210	1.680	0.142	2.032	50.1 %	51.2 %	1.9 %	84.0 %	18.1 %	21.6 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,966.358	3,417.369	2,048.894	7,432.621	1,036.115	2,110.742	1,284.023	4,430.880	921.871	1,799.048	1,177.798	3,898.717	46.9 %	52.6 %	57.5 %	59.6 %	52.5 %	88.0 %
Vote: 531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.800	7.218	0.597	2.612	0.000	3.209	0.199	1.227	0.000	1.426	16.7 %	23.5 %	0.0 %	44.5 %	19.8 %	44.4 %
01 Overseas Mission Services	1.195	5.223	0.800	7.218	0.597	2.612	0.000	3.209	0.199	1.227	0.000	1.426	16.7 %	23.5 %	0.0 %	44.5 %	19.8 %	44.4 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	2.810	5.453	0.067	1.254	1.400	2.721	0.067	1.254	0.682	2.003	49.8 %	50.0 %	24.3 %	49.9 %	36.7 %	73.6 %
01 Overseas Mission Services	0.134	2.509	2.810	5.453	0.067	1.254	1.400	2.721	0.067	1.254	0.682	2.003	49.8 %	50.0 %	24.3 %	49.9 %	36.7 %	73.6 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.100	3.378	0.290	1.431	0.050	1.771	0.290	1.373	0.003	1.666	50.0 %	50.9 %	3.0 %	52.4 %	49.3 %	94.1 %
01 Overseas Mission Services	0.580	2.698	0.100	3.378	0.290	1.431	0.050	1.771	0.290	1.373	0.003	1.666	50.0 %	50.9 %	3.0 %	52.4 %	49.3 %	94.1 %
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	4.650	9.356	0.373	2.095	2.325	4.793	0.373	2.093	0.060	2.526	49.9 %	52.9 %	1.3 %	51.2 %	27.0 %	52.7 %
01 Overseas Mission Services	0.747	3.960	4.650	9.356	0.373	2.095	2.325	4.793	0.373	2.093	0.060	2.526	49.9 %	52.9 %	1.3 %	51.2 %	27.0 %	52.7 %
Vote: 535 Uganda Embassy in Algeria, Algiers	0.915	2.774	0.390	4.079	0.457	1.528	0.000	1.985	0.457	1.528	0.000	1.985	49.9 %	55.1 %	0.0 %	48.7 %	48.7 %	100.0 %
01 Overseas Mission Services	0.915	2.774	0.390	4.079	0.457	1.528	0.000	1.985	0.457	1.528	0.000	1.985	49.9 %	55.1 %	0.0 %	48.7 %	48.7 %	100.0 %
Vote: 536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.198	2.842	0.309	1.179	0.000	1.488	0.309	1.179	0.000	1.488	57.1 %	56.1 %	0.0 %	52.3 %	52.3 %	100.0 %
01 Overseas Mission Services	0.541	2.103	0.198	2.842	0.309	1.179	0.000	1.488	0.309	1.179	0.000	1.488	57.1 %	56.1 %	0.0 %	52.3 %	52.3 %	100.0 %
Vote: 537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	3.000	0.259	1.256	0.000	1.515	0.142	1.157	0.000	1.299	27.4 %	46.6 %	0.0 %	50.5 %	43.3 %	85.7 %
01 Overseas Mission Services	0.519	2.481	0.000	3.000	0.259	1.256	0.000	1.515	0.142	1.157	0.000	1.299	27.4 %	46.6 %	0.0 %	50.5 %	43.3 %	85.7 %
Vote: 538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	3.000	0.293	1.208	0.000	1.501	0.292	1.209	0.000	1.501	49.9 %	50.1 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.585	2.415	0.000	3.000	0.293	1.208	0.000	1.501	0.292	1.209	0.000	1.501	49.9 %	50.1 %	0.0 %	50.0 %	50.0 %	100.0 %
Programme: 17 Regional Balanced Development	440.083	315.939	137.589	893.611	219.482	158.403	6.441	384.326	219.413	146.251	3.876	369.540	49.9 %	46.3 %	2.8 %	43.0 %	41.4 %	96.2 %
Vote: 003 Office of the Prime Minister	0.347	30.900	2.500	33.747	0.173	15.761	0.830	16.764	0.111	4.626	0.127	4.864	32.0 %	15.0 %	5.1 %	49.7 %	14.4 %	29.0 %
02 Affirmative Action Programs	0.347	30.900	2.500	33.747	0.173	15.761	0.830	16.764	0.111	4.626	0.127	4.864	32.0 %	15.0 %	5.1 %	49.7 %	14.4 %	29.0 %
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
02 Agriculture Infrastructure and Mechanization Development	0.000	0.170	0.000	0.170	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
04 Crop Resources	0.000	0.130	0.000	0.130	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 011 Ministry of Local Government	0.047	5.917	11.400	17.364	0.024	3.429	5.611	9.064	0.017	2.620	3.749	6.386	36.2 %	44.3 %	32.9 %	52.2 %	36.8 %	70.5 %
01 Local Government Administration and Development	0.000	1.328	1.400	2.728	0.000	0.722	0.684	1.406	0.000	0.621	0.369	0.990	0.0 %	46.7 %	26.4 %	51.5 %	36.3 %	70.4 %
02 Local Government Inspection and Assessment	0.047	0.536	3.330	3.913	0.024	0.261	1.716	2.001	0.017	0.240	0.388	0.645	36.2 %	44.7 %	11.7 %	51.1 %	16.5 %	32.2 %
03 Policy, Planning and Support Services	0.000	4.052	6.670	10.722	0.000	2.446	3.211	5.657	0.000	1.759	2.992	4.751	0.0 %	43.4 %	44.9 %	52.8 %	44.3 %	84.0 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	0.000	0.100	0.000	0.100	0.000	0.052	0.000	0.052	0.000	0.049	0.000	0.049	0.0 %	49.0 %	0.0 %	52.0 %	49.0 %	94.2 %
02 Regulation and Management of Cooperatives	0.000	0.100	0.000	0.100	0.000	0.052	0.000	0.052	0.000	0.049	0.000	0.049	0.0 %	49.0 %	0.0 %	52.0 %	49.0 %	94.2 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 17 Regional Balanced Development	440.083	315.939	137.589	893.611	219.482	158.403	6.441	384.326	219.413	146.251	3.876	369.540	49.9 %	46.3 %	2.8 %	43.0 %	41.4 %	96.2 %
Vote: 016 Ministry of Works and Transport	0.000	0.400	0.000	0.400	0.000	0.200	0.000	0.200	0.000	0.084	0.000	0.084	0.0 %	21.0 %	0.0 %	50.0 %	21.0 %	42.0 %
02 District, Urban and Community Access Roads	0.000	0.400	0.000	0.400	0.000	0.200	0.000	0.200	0.000	0.084	0.000	0.084	0.0 %	21.0 %	0.0 %	50.0 %	21.0 %	42.0 %
Vote: 017 Ministry of Energy and Mineral Development	0.000	0.300	0.000	0.300	0.000	0.092	0.000	0.092	0.000	0.003	0.000	0.003	0.0 %	1.0 %	0.0 %	30.7 %	1.0 %	3.3 %
02 Energy Planning, Management & Infrastructure Dev't	0.000	0.300	0.000	0.300	0.000	0.092	0.000	0.092	0.000	0.003	0.000	0.003	0.0 %	1.0 %	0.0 %	30.7 %	1.0 %	3.3 %
Vote: 020 Ministry of ICT and National Guidance	0.000	0.200	0.000	0.200	0.000	0.108	0.000	0.108	0.000	0.108	0.000	0.108	0.0 %	54.0 %	0.0 %	54.0 %	54.0 %	100.0 %
02 Enabling environment for ICT Development and Regulation	0.000	0.200	0.000	0.200	0.000	0.108	0.000	0.108	0.000	0.108	0.000	0.108	0.0 %	54.0 %	0.0 %	54.0 %	54.0 %	100.0 %
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Policy, Planning and Support Services	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 108 National Planning Authority (NPA)	0.000	0.200	0.000	0.200	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	25.0 %	0.0 %	25.0 %	25.0 %	100.0 %
01 Development Planning	0.000	0.200	0.000	0.200	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	25.0 %	0.0 %	25.0 %	25.0 %	100.0 %
Vote: 142 National Agricultural Research Organization (NARO)	0.000	0.100	0.000	0.100	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Agricultural Research	0.000	0.100	0.000	0.100	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 147 Local Government Finance Commission (LGFC)	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
02 Local Government Financing	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 617 Local Governments 17	439.689	277.322	123.689	840.701	219.285	138.661	0.000	357.946	219.285	138.661	0.000	357.946	49.9 %	50.0 %	0.0 %	42.6 %	42.6 %	100.0 %
09 District and Urban Administration	439.689	277.322	123.689	840.701	219.285	138.661	0.000	357.946	219.285	138.661	0.000	357.946	49.9 %	50.0 %	0.0 %	42.6 %	42.6 %	100.0 %
Programme: 18 Development Plan Implementation	310.147	18,290.973	249.119	18,850.239	153.779	10,716.310	121.076	10,991.165	141.461	9,459.649	73.650	9,674.760	45.6 %	51.7 %	29.6 %	58.3 %	51.3 %	88.0 %
Vote: 001 Office of the President	0.281	15.777	0.000	16.058	0.070	8.289	0.000	8.359	0.000	7.586	0.000	7.586	0.0 %	48.1 %	0.0 %	52.1 %	47.2 %	90.8 %
08 Socio-Economic Monitoring and Research	0.281	10.260	0.000	10.541	0.070	5.530	0.000	5.600	0.000	5.156	0.000	5.156	0.0 %	50.3 %	0.0 %	53.1 %	48.9 %	92.1 %
09 Manifesto Monitoring and Evaluation	0.000	5.517	0.000	5.517	0.000	2.759	0.000	2.759	0.000	2.430	0.000	2.430	0.0 %	44.0 %	0.0 %	50.0 %	44.0 %	88.1 %
Vote: 003 Office of the Prime Minister	3.264	46.624	3.776	53.663	1.632	25.401	1.950	28.983	0.893	16.164	0.274	17.331	27.4 %	34.7 %	7.3 %	54.0 %	32.3 %	59.8 %
01 Administration and Support Services	0.867	17.262	3.776	21.904	0.433	8.718	1.950	11.101	0.220	5.756	0.274	6.250	25.4 %	33.3 %	7.3 %	50.7 %	28.5 %	56.3 %
04 Executive Governance	1.730	21.712	0.000	23.442	0.865	12.878	0.000	13.743	0.526	9.003	0.000	9.529	30.4 %	41.5 %	0.0 %	58.6 %	40.6 %	69.3 %
05 Monitoring and Evaluation	0.362	4.779	0.000	5.141	0.181	2.390	0.000	2.571	0.101	0.957	0.000	1.058	27.9 %	20.0 %	0.0 %	50.0 %	20.6 %	41.2 %
06 Strategic Coordination and Implementation	0.305	2.871	0.000	3.176	0.153	1.415	0.000	1.568	0.046	0.448	0.000	0.494	15.1 %	15.6 %	0.0 %	49.4 %	15.6 %	31.5 %
Vote: 006 Ministry of Foreign Affairs	0.000	0.346	0.000	0.346	0.000	0.173	0.000	0.173	0.000	0.107	0.000	0.107	0.0 %	30.9 %	0.0 %	50.0 %	30.9 %	61.8 %
03 Regional and International Economic Affairs	0.000	0.346	0.000	0.346	0.000	0.173	0.000	0.173	0.000	0.107	0.000	0.107	0.0 %	30.9 %	0.0 %	50.0 %	30.9 %	61.8 %
Vote: 008 Ministry of Finance, Planning and Economic Development	9.190	184.436	178.519	372.145	4.595	101.293	89.185	195.073	3.229	96.865	48.772	148.866	35.1 %	52.5 %	27.3 %	52.4 %	40.0 %	76.3 %
01 Budget Preparation, Execution and Monitoring	1.208	38.414	93.275	132.897	0.604	24.344	48.259	73.207	0.441	23.856	25.193	49.490	36.5 %	62.1 %	27.0 %	55.1 %	37.2 %	67.6 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 18 Development Plan Implementation	310.147	18,290.973	249.119	18,850.239	153.779	10,716.310	121.076	10,991.165	141.461	9,459.649	73.650	9,674.760	45.6 %	51.7 %	29.6 %	58.3 %	51.3 %	88.0 %
Vote: 008 Ministry of Finance, Planning and Economic Development	9.190	184.436	178.519	372.145	4.595	101.293	89.185	195.073	3.229	96.865	48.772	148.866	35.1 %	52.5 %	27.3 %	52.4 %	40.0 %	76.3 %
02 Deficit Financing and Cash Management	0.711	8.248	3.298	12.257	0.355	5.148	1.883	7.386	0.217	4.949	0.447	5.613	30.5 %	60.0 %	13.6 %	60.3 %	45.8 %	76.0 %
03 Development Policy and Investment Promotion	0.226	9.933	0.000	10.159	0.113	4.807	0.000	4.920	0.064	4.771	0.000	4.835	28.4 %	48.0 %	0.0 %	48.4 %	47.6 %	98.3 %
05 Internal Oversight and Advisory Services	0.441	7.441	0.000	7.882	0.221	3.443	0.000	3.664	0.116	3.303	0.000	3.419	26.3 %	44.4 %	0.0 %	46.5 %	43.4 %	93.3 %
06 Macroeconomic Policy and Management	0.557	18.412	2.893	21.862	0.279	9.825	1.446	11.550	0.254	9.370	0.836	10.460	45.6 %	50.9 %	28.9 %	52.8 %	47.8 %	90.6 %
07 Policy, Planning and Support Services	2.859	50.805	35.807	89.470	1.429	27.416	15.392	44.237	1.055	24.583	5.501	31.139	36.9 %	48.4 %	15.4 %	49.4 %	34.8 %	70.4 %
08 Public Financial Management	3.189	51.184	43.245	97.618	1.594	26.310	22.205	50.109	1.082	26.033	16.795	43.910	33.9 %	50.9 %	38.8 %	51.3 %	45.0 %	87.6 %
Vote: 011 Ministry of Local Government	0.156	2.181	0.000	2.337	0.078	1.548	0.000	1.626	0.058	0.940	0.000	0.998	37.2 %	43.1 %	0.0 %	69.6 %	42.7 %	61.4 %
03 Policy, Planning and Support Services	0.156	2.181	0.000	2.337	0.078	1.548	0.000	1.626	0.058	0.940	0.000	0.998	37.2 %	43.1 %	0.0 %	69.6 %	42.7 %	61.4 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.050	0.000	0.019	0.000	0.019	0.000	0.005	0.000	0.005	0.0 %	10.0 %	0.0 %	38.0 %	10.0 %	26.3 %
01 General Management, Administration and Corporate Planning	0.000	0.050	0.000	0.050	0.000	0.019	0.000	0.019	0.000	0.005	0.000	0.005	0.0 %	10.0 %	0.0 %	38.0 %	10.0 %	26.3 %
Vote: 103 Inspectorate of Government (IG)	0.000	0.000	9.397	9.397	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	3.2 %	0.0 %	0.0 %
02 General Administration and Support Services	0.000	0.000	9.397	9.397	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	3.2 %	0.0 %	0.0 %
Vote: 108 National Planning Authority (NPA)	14.611	22.994	2.015	39.619	7.330	11.964	2.015	21.309	7.330	11.962	0.363	19.655	50.2 %	52.0 %	18.0 %	53.8 %	49.6 %	92.2 %
01 Development Planning	0.000	8.600	0.000	8.600	0.000	4.835	0.000	4.835	0.000	4.835	0.000	4.835	0.0 %	56.2 %	0.0 %	56.2 %	56.2 %	100.0 %
02 Development Performance	0.000	0.700	0.000	0.700	0.000	0.315	0.000	0.315	0.000	0.315	0.000	0.315	0.0 %	45.0 %	0.0 %	45.0 %	45.0 %	100.0 %
03 General administration and support services	14.611	13.694	2.015	30.319	7.330	6.814	2.015	16.159	7.330	6.812	0.363	14.505	50.2 %	49.7 %	18.0 %	53.3 %	47.8 %	89.8 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	2.096	0.435	2.531	0.000	1.326	0.245	1.571	0.000	0.986	0.184	1.170	0.0 %	47.0 %	42.3 %	62.1 %	46.2 %	74.5 %
02 Economic Policy Monitoring, Evaluation & Inspection	0.000	0.841	0.422	1.263	0.000	0.565	0.238	0.803	0.000	0.399	0.180	0.579	0.0 %	47.4 %	42.7 %	63.6 %	45.8 %	72.1 %
07 Revenue collection and mobilisation	0.000	1.255	0.013	1.268	0.000	0.761	0.007	0.768	0.000	0.587	0.004	0.591	0.0 %	46.8 %	30.8 %	60.6 %	46.6 %	77.0 %
Vote: 123 National Lotteries and Gaming Regulatory Board	2.484	11.092	0.000	13.576	1.275	9.143	0.000	10.418	1.160	2.543	0.000	3.703	46.7 %	22.9 %	0.0 %	76.7 %	27.3 %	35.5 %
01 Legal and Board Affairs	0.000	0.941	0.000	0.941	0.000	0.550	0.000	0.550	0.000	0.228	0.000	0.228	0.0 %	24.2 %	0.0 %	58.4 %	24.2 %	41.5 %
02 Policy, Planning and Support Services	2.484	2.510	0.000	4.994	1.275	1.298	0.000	2.573	1.160	0.871	0.000	2.031	46.7 %	34.7 %	0.0 %	51.5 %	40.7 %	78.9 %
03 Strategy and Corporate Affairs	0.000	7.640	0.000	7.640	0.000	7.295	0.000	7.295	0.000	1.444	0.000	1.444	0.0 %	18.9 %	0.0 %	95.5 %	18.9 %	19.8 %
Vote: 124 Equal Opportunities Commission	4.761	8.667	0.216	13.644	2.381	4.602	0.000	6.983	2.201	4.512	0.000	6.713	46.2 %	52.1 %	0.0 %	51.2 %	49.2 %	96.1 %
02 Redressing imbalances and promoting equal opportunities	4.761	8.667	0.216	13.644	2.381	4.602	0.000	6.983	2.201	4.512	0.000	6.713	46.2 %	52.1 %	0.0 %	51.2 %	49.2 %	96.1 %
Vote: 130 Treasury Operations	0.000	17,446.479	0.000	17,446.479	0.000	10,188.960	0.000	10,188.960	0.000	9,151.950	0.000	9,151.950	0.0 %	52.5 %	0.0 %	58.4 %	52.5 %	89.8 %
01 Treasury Operations	0.000	17,446.479	0.000	17,446.479	0.000	10,188.960	0.000	10,188.960	0.000	9,151.950	0.000	9,151.950	0.0 %	52.5 %	0.0 %	58.4 %	52.5 %	89.8 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gov Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 18 Development Plan Implementation	310.147	18,290.973	249.119	18,850.239	153.779	10,716.310	121.076	10,991.165	141.461	9,459.649	73.650	9,674.760	45.6 %	51.7 %	29.6 %	58.3 %	51.3 %	88.0 %
Vote: 131 Office of the Auditor General (OAG)	0.000	1.000	0.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 External Audit Services	0.000	0.680	0.000	0.680	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
02 Support to Audit services	0.000	0.320	0.000	0.320	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 141 Uganda Revenue Authority (URA)	253.495	321.175	45.320	619.990	125.723	160.587	22.660	308.970	117.009	147.970	22.660	287.639	46.2 %	46.1 %	50.0 %	49.8 %	46.4 %	93.1 %
01 Administration and Support Services	67.858	167.284	45.320	280.462	32.904	83.642	22.660	139.206	28.213	78.516	22.660	129.389	41.6 %	46.9 %	50.0 %	49.6 %	46.1 %	92.9 %
02 Revenue Collection & Administration	185.637	153.891	0.000	339.528	92.819	76.945	0.000	169.764	88.796	69.454	0.000	158.250	47.8 %	45.1 %	0.0 %	50.0 %	46.6 %	93.2 %
Vote: 143 Uganda Bureau of Statistics (UBOS)	21.391	218.708	9.200	249.299	10.695	198.955	4.600	214.250	9.581	14.050	1.381	25.012	44.8 %	6.4 %	15.0 %	85.9 %	10.0 %	11.7 %
01 Corporate Services	6.934	16.800	9.200	32.935	3.467	10.117	4.600	18.184	3.118	4.666	1.381	9.165	45.0 %	27.8 %	15.0 %	55.2 %	27.8 %	50.4 %
02 Digital Solutions and Data Capability	2.342	1.300	0.000	3.642	1.171	0.894	0.000	2.065	1.012	0.360	0.000	1.372	43.2 %	27.7 %	0.0 %	56.7 %	37.7 %	66.4 %
03 Economic Statistics	5.157	10.658	0.000	15.815	2.579	6.571	0.000	9.150	2.473	3.226	0.000	5.699	48.0 %	30.3 %	0.0 %	57.9 %	36.0 %	62.3 %
04 Methodology and Statistical Coordination Services	4.100	7.450	0.000	11.550	2.050	4.481	0.000	6.531	1.800	1.151	0.000	2.951	43.9 %	15.4 %	0.0 %	56.5 %	25.5 %	45.2 %
05 Population and Social Statistics	2.856	182.500	0.000	185.356	1.428	176.892	0.000	178.320	1.178	4.647	0.000	5.825	41.2 %	2.5 %	0.0 %	96.2 %	3.1 %	3.3 %
Vote: 147 Local Government Finance Commission (LGFC)	0.515	1.283	0.000	1.798	0.000	0.446	0.000	0.446	0.000	0.341	0.000	0.341	0.0 %	26.6 %	0.0 %	24.8 %	19.0 %	76.5 %
02 Local Government Financing	0.515	1.283	0.000	1.798	0.000	0.446	0.000	0.446	0.000	0.341	0.000	0.341	0.0 %	26.6 %	0.0 %	24.8 %	19.0 %	76.5 %
Vote: 149 National Population Council	0.000	0.000	0.241	0.241	0.000	0.000	0.121	0.121	0.000	0.000	0.016	0.016	0.0 %	0.0 %	6.6 %	50.2 %	6.6 %	13.2 %
01 Policy, Planning and Support Services	0.000	0.000	0.241	0.241	0.000	0.000	0.121	0.121	0.000	0.000	0.016	0.016	0.0 %	0.0 %	6.6 %	50.2 %	6.6 %	13.2 %
Vote: 501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.148	0.000	0.074	0.000	0.074	0.000	0.074	0.000	0.074	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.148	0.000	0.148	0.000	0.074	0.000	0.074	0.000	0.074	0.000	0.074	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	1.277	0.000	0.638	0.000	0.638	0.000	0.638	0.000	0.638	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	1.277	0.000	1.277	0.000	0.638	0.000	0.638	0.000	0.638	0.000	0.638	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 503 Uganda High Commission in Canada, Ottawa	0.000	0.110	0.000	0.110	0.000	0.055	0.000	0.055	0.000	0.055	0.000	0.055	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.110	0.000	0.110	0.000	0.055	0.000	0.055	0.000	0.055	0.000	0.055	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	1.000	0.000	0.500	0.000	0.500	0.000	0.533	0.000	0.533	0.0 %	53.3 %	0.0 %	50.0 %	53.3 %	106.6 %
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	0.500	0.000	0.500	0.000	0.533	0.000	0.533	0.0 %	53.3 %	0.0 %	50.0 %	53.3 %	106.6 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.000	0.088	0.000	0.088	0.000	0.005	0.000	0.005	0.000	0.005	0.000	0.005	0.0 %	5.7 %	0.0 %	5.7 %	5.7 %	100.0 %
01 Overseas Mission Services	0.000	0.088	0.000	0.088	0.000	0.005	0.000	0.005	0.000	0.005	0.000	0.005	0.0 %	5.7 %	0.0 %	5.7 %	5.7 %	100.0 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.301	0.000	0.161	0.000	0.161	0.000	0.161	0.000	0.161	0.0 %	53.5 %	0.0 %	53.5 %	53.5 %	100.0 %
01 Overseas Mission Services	0.000	0.301	0.000	0.301	0.000	0.161	0.000	0.161	0.000	0.161	0.000	0.161	0.0 %	53.5 %	0.0 %	53.5 %	53.5 %	100.0 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 18 Development Plan Implementation	310.147	18,290.973	249.119	18,850.239	153.779	10,716.310	121.076	10,991.165	141.461	9,459.649	73.650	9,674.760	45.6 %	51.7 %	29.6 %	58.3 %	51.3 %	88.0 %
Vote: 510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.736	0.000	0.368	0.000	0.368	0.000	0.368	0.000	0.368	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.736	0.000	0.736	0.000	0.368	0.000	0.368	0.000	0.368	0.000	0.368	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 511 Uganda Embassy in Egypt, Cairo	0.000	0.129	0.000	0.129	0.000	0.064	0.000	0.064	0.000	0.064	0.000	0.064	0.0 %	49.6 %	0.0 %	49.6 %	49.6 %	100.0 %
01 Overseas Mission Services	0.000	0.129	0.000	0.129	0.000	0.064	0.000	0.064	0.000	0.064	0.000	0.064	0.0 %	49.6 %	0.0 %	49.6 %	49.6 %	100.0 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.489	0.000	0.244	0.000	0.244	0.000	0.300	0.000	0.300	0.0 %	61.4 %	0.0 %	49.9 %	61.4 %	123.0 %
01 Overseas Mission Services	0.000	0.489	0.000	0.489	0.000	0.244	0.000	0.244	0.000	0.300	0.000	0.300	0.0 %	61.4 %	0.0 %	49.9 %	61.4 %	123.0 %
Vote: 513 Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.266	0.000	0.133	0.000	0.133	0.000	0.133	0.000	0.133	0.0 %	49.9 %	0.0 %	49.9 %	49.9 %	100.0 %
01 Overseas Mission Services	0.000	0.266	0.000	0.266	0.000	0.133	0.000	0.133	0.000	0.133	0.000	0.133	0.0 %	49.9 %	0.0 %	49.9 %	49.9 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.343	0.000	0.172	0.000	0.172	0.000	0.172	0.000	0.172	0.0 %	50.1 %	0.0 %	50.1 %	50.1 %	100.0 %
01 Overseas Mission Services	0.000	0.343	0.000	0.343	0.000	0.172	0.000	0.172	0.000	0.172	0.000	0.172	0.0 %	50.1 %	0.0 %	50.1 %	50.1 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.100	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.520	0.000	0.273	0.000	0.273	0.000	0.251	0.000	0.251	0.0 %	48.3 %	0.0 %	52.5 %	48.3 %	91.9 %
01 Overseas Mission Services	0.000	0.520	0.000	0.520	0.000	0.273	0.000	0.273	0.000	0.251	0.000	0.251	0.0 %	48.3 %	0.0 %	52.5 %	48.3 %	91.9 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.161	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.161	0.000	0.161	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 519 Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.035	0.000	0.018	0.000	0.018	0.000	0.015	0.000	0.015	0.0 %	42.9 %	0.0 %	51.4 %	42.9 %	83.3 %
01 Overseas Mission Services	0.000	0.035	0.000	0.035	0.000	0.018	0.000	0.018	0.000	0.015	0.000	0.015	0.0 %	42.9 %	0.0 %	51.4 %	42.9 %	83.3 %
Vote: 523 Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.053	0.000	0.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 524 Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.252	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.252	0.000	0.252	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.155	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.155	0.000	0.155	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	1.600	0.000	0.698	0.000	0.698	0.000	0.698	0.000	0.698	0.0 %	43.6 %	0.0 %	43.6 %	43.6 %	100.0 %
01 Overseas Mission Services	0.000	1.600	0.000	1.600	0.000	0.698	0.000	0.698	0.000	0.698	0.000	0.698	0.0 %	43.6 %	0.0 %	43.6 %	43.6 %	100.0 %
Vote: 535 Uganda Embassy in Algeria, Algiers	0.000	0.197	0.000	0.197	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.0 %	50.2 %	0.0 %	50.2 %	50.2 %	100.0 %
01 Overseas Mission Services	0.000	0.197	0.000	0.197	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.0 %	50.2 %	0.0 %	50.2 %	50.2 %	100.0 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	Gou Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 18 Development Plan Implementation	310.147	18,290.973	249.119	18,850.239	153.779	10,716.310	121.076	10,991.165	141.461	9,459.649	73.650	9,674.760	45.6 %	51.7 %	29.6 %	58.3 %	51.3 %	88.0 %
Vote: 536 Uganda Embassy in Qatar, Doha	0.000	0.104	0.000	0.104	0.000	0.052	0.000	0.052	0.000	0.052	0.000	0.052	0.0 %	49.9 %	0.0 %	49.9 %	49.9 %	100.0 %
01 Overseas Mission Services	0.000	0.104	0.000	0.104	0.000	0.052	0.000	0.052	0.000	0.052	0.000	0.052	0.0 %	49.9 %	0.0 %	49.9 %	49.9 %	100.0 %
Programme: 19 Administration Of Justice	116.670	248.737	67.033	432.440	58.045	127.041	32.892	217.978	45.790	113.364	17.131	176.285	39.2 %	45.6 %	25.6 %	50.4 %	40.8 %	80.9 %
Vote: 018 Ministry of Gender, Labour and Social Development	0.000	4.500	0.000	4.500	0.000	2.550	0.000	2.550	0.000	2.550	0.000	2.550	0.0 %	56.7 %	0.0 %	56.7 %	56.7 %	100.0 %
04 Labour and Employment services	0.000	4.500	0.000	4.500	0.000	2.550	0.000	2.550	0.000	2.550	0.000	2.550	0.0 %	56.7 %	0.0 %	56.7 %	56.7 %	100.0 %
Vote: 101 Judiciary (Courts of Judicature)	108.767	220.769	63.010	392.545	54.093	112.775	31.505	198.373	42.847	101.405	15.814	160.066	39.4 %	45.9 %	25.1 %	50.5 %	40.8 %	80.7 %
01 Case Management	98.933	85.985	0.000	184.918	49.176	40.631	0.000	89.807	41.960	39.843	0.000	81.803	42.4 %	46.3 %	0.0 %	48.6 %	44.2 %	91.1 %
02 Judiciary General Administration	9.077	129.845	63.010	201.931	4.538	69.186	31.505	105.229	0.887	58.644	15.814	75.345	9.8 %	45.2 %	25.1 %	52.1 %	37.3 %	71.6 %
03 Capacity Building	0.757	4.939	0.000	5.696	0.379	2.958	0.000	3.337	0.000	2.918	0.000	2.918	0.0 %	59.1 %	0.0 %	58.6 %	51.2 %	87.4 %
Vote: 133 Directorate of Public Prosecution (DPP)	4.234	7.389	0.000	11.623	2.117	3.622	0.000	5.739	1.110	2.295	0.000	3.405	26.2 %	31.1 %	0.0 %	49.4 %	29.3 %	59.3 %
04 Prosecution	4.234	7.389	0.000	11.623	2.117	3.622	0.000	5.739	1.110	2.295	0.000	3.405	26.2 %	31.1 %	0.0 %	49.4 %	29.3 %	59.3 %
Vote: 144 Uganda Police Force	0.000	1.000	0.000	1.000	0.000	0.260	0.000	0.260	0.000	0.260	0.000	0.260	0.0 %	26.0 %	0.0 %	26.0 %	26.0 %	100.0 %
01 Crime Prevention and Investigation Management	0.000	1.000	0.000	1.000	0.000	0.260	0.000	0.260	0.000	0.260	0.000	0.260	0.0 %	26.0 %	0.0 %	26.0 %	26.0 %	100.0 %
Vote: 145 Uganda Prisons Service	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
06 Prisoners Management	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 148 Judicial Service Commission (JSC)	3.201	14.454	2.774	20.428	1.601	7.524	1.387	10.512	1.601	6.659	1.317	9.577	50.0 %	46.1 %	47.5 %	51.5 %	46.9 %	91.1 %
01 Complaints, Investigation and Disciplinary Affairs	1.155	1.847	0.000	3.003	0.578	0.899	0.000	1.477	0.578	0.820	0.000	1.398	50.0 %	44.4 %	0.0 %	49.2 %	46.6 %	94.7 %
02 General administration and support services	1.109	11.456	2.774	15.339	0.549	6.034	1.387	7.970	0.549	5.361	1.317	7.227	49.5 %	46.8 %	47.5 %	52.0 %	47.1 %	90.7 %
03 Legal Education, Public Affairs and research	0.936	1.150	0.000	2.086	0.474	0.591	0.000	1.065	0.474	0.478	0.000	0.952	50.6 %	41.6 %	0.0 %	51.0 %	45.6 %	89.4 %
Vote: 311 Law Development Centre	0.468	0.626	0.250	1.344	0.234	0.310	0.000	0.544	0.232	0.195	0.000	0.427	49.6 %	31.2 %	0.0 %	40.5 %	31.8 %	78.5 %
01 Legal Training	0.468	0.626	0.250	1.344	0.234	0.310	0.000	0.544	0.232	0.195	0.000	0.427	49.6 %	31.2 %	0.0 %	40.5 %	31.8 %	78.5 %
Programme: 20 Legislation, Oversight And Representation	117.048	761.216	67.491	945.755	58.523	405.213	28.366	492.102	58.408	374.545	5.353	438.306	49.9 %	49.2 %	7.9 %	52.0 %	46.3 %	89.1 %
Vote: 007 Ministry of Justice and Constitutional Affairs	0.000	0.100	0.000	0.100	0.000	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %
04 First Parliamentary Counsel	0.000	0.100	0.000	0.100	0.000	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %
Vote: 011 Ministry of Local Government	0.000	0.100	0.000	0.100	0.000	0.045	0.000	0.045	0.000	0.032	0.000	0.032	0.0 %	32.0 %	0.0 %	45.0 %	32.0 %	71.1 %
01 Local Government Administration and Development	0.000	0.100	0.000	0.100	0.000	0.045	0.000	0.045	0.000	0.032	0.000	0.032	0.0 %	32.0 %	0.0 %	45.0 %	32.0 %	71.1 %
Vote: 104 Parliamentary Commission	117.048	761.016	67.491	945.555	58.523	405.118	28.366	492.007	58.408	374.513	5.353	438.274	49.9 %	49.2 %	7.9 %	52.0 %	46.4 %	89.1 %
01 Corporate Affairs	0.000	50.759	0.000	50.759	0.000	30.167	0.000	30.167	0.000	23.445	0.000	23.445	0.0 %	46.2 %	0.0 %	59.4 %	46.2 %	77.7 %
02 General Administration and support to Parliament	42.309	154.053	67.491	263.853	21.154	86.739	28.366	136.259	21.040	82.877	5.353	109.270	49.7 %	53.8 %	7.9 %	51.6 %	41.4 %	80.2 %

Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2023/24 by Sub-SubProgrammes (excluding Arrears and AIA).

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	Gov Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 20 Legislation, Oversight And Representation	117.048	761.216	67.491	945.755	58.523	405.213	28.366	492.102	58.408	374.545	5.353	438.306	49.9 %	49.2 %	7.9 %	52.0 %	46.3 %	89.1 %
Vote: 104 Parliamentary Commission	117.048	761.016	67.491	945.555	58.523	405.118	28.366	492.007	58.408	374.513	5.353	438.274	49.9 %	49.2 %	7.9 %	52.0 %	46.4 %	89.1 %
03 Parliamentary Affairs	74.739	556.204	0.000	630.943	37.369	288.212	0.000	325.581	37.368	268.191	0.000	305.559	50.0 %	48.2 %	0.0 %	51.6 %	48.4 %	93.9 %
Grand Total	7,289.967	29,082.553	6,108.146	42,480.666	3,757.717	17,059.704	3,451.127	24,268.548	3,543.992	14,446.357	2,913.053	20,903.402	48.6 %	49.7 %	47.7 %	57.1 %	49.2 %	86.1 %

Annex A1.2: Half-Year Central Government Expenditure by Item for FY2023/24

<i>Billion Uganda Shillings</i>	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2,984.048	1,502.703	1,366.367	50.4 %	45.8 %	90.9 %
211102 Contract Staff Salaries	896.704	494.801	413.425	55.2 %	46.1 %	83.6 %
211103 Statutory salaries	285.386	142.739	138.901	50.0 %	48.7 %	97.3 %
211104 Employee Gratuity	163.734	71.624	56.710	43.7 %	34.6 %	79.2 %
211105 Ex-Gratia for Political leaders.	6.036	5.446	5.416	90.2 %	89.7 %	99.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,031.884	566.639	473.384	54.9 %	45.9 %	83.5 %
211107 Boards, Committees and Council Allowances	48.153	23.240	19.340	48.3 %	40.2 %	83.2 %
212101 Social Security Contributions	215.324	103.909	89.302	48.3 %	41.5 %	85.9 %
212102 Medical expenses (Employees)	133.103	81.710	70.243	61.4 %	52.8 %	86.0 %
212103 Incapacity benefits (Employees)	9.624	4.325	3.712	44.9 %	38.6 %	85.8 %
212201 Social Security Contributions	21.613	10.380	9.796	48.0 %	45.3 %	94.4 %
221001 Advertising and Public Relations	76.276	44.635	24.891	58.5 %	32.6 %	55.8 %
221002 Workshops, Meetings and Seminars	140.759	97.964	66.495	69.6 %	47.2 %	67.9 %
221003 Staff Training	142.159	75.996	60.209	53.5 %	42.4 %	79.2 %
221004 Recruitment Expenses	15.866	7.747	5.479	48.8 %	34.5 %	70.7 %
221005 Official Ceremonies and State Functions	54.102	47.544	29.773	87.9 %	55.0 %	62.6 %
221006 Commissions and related charges	6.802	2.097	1.831	30.8 %	26.9 %	87.3 %
221007 Books, Periodicals & Newspapers	86.633	81.868	20.977	94.5 %	24.2 %	25.6 %
221008 Information and Communication Technology Supplies.	168.979	89.321	59.399	52.9 %	35.2 %	66.5 %
221009 Welfare and Entertainment	119.632	63.736	53.903	53.3 %	45.1 %	84.6 %
221010 Special Meals and Drinks	298.958	153.723	134.481	51.4 %	45.0 %	87.5 %
221011 Printing, Stationery, Photocopying and Binding	107.573	54.994	35.284	51.1 %	32.8 %	64.2 %
221012 Small Office Equipment	11.428	5.335	3.204	46.7 %	28.0 %	60.0 %
221014 Bank Charges and other Bank related costs	0.583	0.258	0.245	44.3 %	42.1 %	95.2 %
221016 Systems Recurrent costs	67.041	37.007	33.613	55.2 %	50.1 %	90.8 %
221017 Membership dues and Subscription fees.	19.706	10.604	7.512	53.8 %	38.1 %	70.8 %
221020 Litigation and related expenses	5.993	3.131	1.863	52.3 %	31.1 %	59.5 %
222001 Information and Communication Technology Services.	83.774	45.943	35.298	54.8 %	42.1 %	76.8 %
222002 Postage and Courier	2.727	1.392	0.939	51.0 %	34.4 %	67.4 %
223001 Property Management Expenses	47.873	24.282	19.363	50.7 %	40.4 %	79.7 %
223002 Property Rates	3.882	3.071	2.651	79.1 %	68.3 %	86.3 %
223003 Rent-Produced Assets-to private entities	158.759	90.507	77.772	57.0 %	49.0 %	85.9 %
223004 Guard and Security services	41.206	21.047	18.551	51.1 %	45.0 %	88.1 %
223005 Electricity	87.415	45.133	42.529	51.6 %	48.7 %	94.2 %

Annex A1.2: Half-Year Central Government Expenditure by Item for FY2023/24

<i>Billion Uganda Shillings</i>	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	58.331	32.800	31.830	56.2 %	54.6 %	97.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8.713	4.905	3.935	56.3 %	45.2 %	80.2 %
223901 Rent-(Produced Assets) to other govt. units	16.019	11.420	7.823	71.3 %	48.8 %	68.5 %
224001 Medical Supplies and Services	589.712	387.448	263.594	65.7 %	44.7 %	68.0 %
224002 Veterinary supplies and services	12.419	10.580	7.742	85.2 %	62.3 %	73.2 %
224003 Agricultural Supplies and Services	90.019	50.125	31.190	55.7 %	34.6 %	62.2 %
224004 Beddings, Clothing, Footwear and related Services	136.229	52.940	49.228	38.9 %	36.1 %	93.0 %
224005 Laboratory supplies and services	4.729	2.409	1.695	50.9 %	35.9 %	70.4 %
224006 Food Supplies	92.699	92.680	87.318	100.0 %	94.2 %	94.2 %
224007 Relief Supplies	7.264	3.062	0.553	42.1 %	7.6 %	18.1 %
224008 Educational Materials and Services	68.253	46.440	42.743	68.0 %	62.6 %	92.0 %
224009 Classified Expenditure	642.390	523.866	508.990	81.5 %	79.2 %	97.2 %
224010 Protective Gear	3.404	1.527	0.595	44.9 %	17.5 %	39.0 %
224011 Research Expenses	109.164	54.590	36.963	50.0 %	33.9 %	67.7 %
225101 Consultancy Services	221.762	118.949	72.691	53.6 %	32.8 %	61.1 %
225201 Consultancy Services-Capital	111.033	55.442	35.921	49.9 %	32.4 %	64.8 %
225202 Environment Impact Assessment for Capital Works	15.878	5.445	3.487	34.3 %	22.0 %	64.0 %
225203 Appraisal and Feasibility Studies for Capital Works	50.963	19.461	13.245	38.2 %	26.0 %	68.1 %
225204 Monitoring and Supervision of capital work	82.057	39.085	33.578	47.6 %	40.9 %	85.9 %
226001 Insurances	29.808	20.054	16.853	67.3 %	56.5 %	84.0 %
226002 Licenses	6.133	4.486	1.788	73.1 %	29.1 %	39.8 %
227001 Travel inland	587.235	350.443	233.820	59.7 %	39.8 %	66.7 %
227002 Travel abroad	105.582	63.183	58.005	59.8 %	54.9 %	91.8 %
227003 Carriage, Haulage, Freight and transport hire	16.483	26.564	5.083	161.2 %	30.8 %	19.1 %
227004 Fuel, Lubricants and Oils	341.210	176.382	163.239	51.7 %	47.8 %	92.5 %
228001 Maintenance-Buildings and Structures	66.432	35.185	24.734	53.0 %	37.2 %	70.3 %
228002 Maintenance-Transport Equipment	148.241	75.405	54.217	50.9 %	36.6 %	71.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98.779	51.414	32.260	52.0 %	32.7 %	62.7 %
228004 Maintenance-Other Fixed Assets	22.767	12.947	10.138	56.9 %	44.5 %	78.3 %
229201 Sale of goods purchased for resale	13.272	7.743	7.538	58.3 %	56.8 %	97.4 %
242003 Other	2.720	1.348	1.144	49.6 %	42.1 %	84.9 %
244004 Agency fees	0.003	0.001	0.000	48.1 %	0.0 %	0.0 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	1.200	0.378	50.0 %	15.7 %	31.5 %

Annex A1.2: Half-Year Central Government Expenditure by Item for FY2023/24

<i>Billion Uganda Shillings</i>	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
262101 Contributions to International Organisations-Current	81.298	60.225	51.986	74.1 %	63.9 %	86.3 %
262201 Contributions to International Organisations-Capital	5.619	2.661	2.661	47.4 %	47.4 %	100.0 %
263302 Urban Unconditional Grant-Non-Wage	1.087	0.543	0.543	50.0 %	50.0 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	6.312	3.678	2.301	58.3 %	36.4 %	62.6 %
263309 Support Services Conditional Grant (Non-Wage)	0.135	0.124	0.054	91.7 %	39.8 %	43.5 %
263402 Transfer to Other Government Units	3,370.827	2,006.953	1,421.617	59.5 %	42.2 %	70.8 %
263404 Contingency Transfers	0.000	41.911	41.911	0.0 %	0.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.000	0.394	0.394	0.0 %	0.0 %	100.0 %
273101 Medical expenses (To general public)	0.040	0.020	0.011	50.0 %	26.7 %	53.5 %
273102 Incapacity, death benefits and funeral expenses	9.043	4.097	2.741	45.3 %	30.3 %	66.9 %
273103 Retrenchment costs	0.016	0.007	0.001	43.1 %	4.2 %	9.7 %
273104 Pension	398.024	199.457	153.360	50.1 %	38.5 %	76.9 %
273105 Gratuity	143.083	93.673	56.250	65.5 %	39.3 %	60.0 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	0.894	0.802	59.6 %	53.5 %	89.7 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.900	0.600	0.040	66.7 %	4.4 %	6.7 %
281401 Rent	1.222	0.588	0.546	48.1 %	44.7 %	93.0 %
282101 Donations	158.556	80.645	80.102	50.9 %	50.5 %	99.3 %
282102 Fines and Penalties	3.694	2.485	1.942	67.3 %	52.6 %	78.1 %
282103 Scholarships and related costs	37.285	20.458	17.512	54.9 %	47.0 %	85.6 %
282104 Compensation to 3rd Parties	107.573	56.501	43.113	52.5 %	40.1 %	76.3 %
282105 Court Awards	15.670	5.691	4.054	36.3 %	25.9 %	71.2 %
282106 Contributions to Religious and Cultural institutions	2.755	1.771	1.689	64.3 %	61.3 %	95.4 %
282107 Contributions to Non-Government institutions	49.150	24.150	22.736	49.1 %	46.3 %	94.1 %
282201 Contributions to Non-Government Institutions	3.000	1.250	0.050	41.7 %	1.7 %	4.0 %
282202 Transfer to Endowment and Convocation Funds	0.748	0.614	0.419	82.1 %	56.0 %	68.2 %
282301 Transfers to Government Institutions	101.541	105.609	100.252	104.0 %	98.7 %	94.9 %
282302 Transfers to Non-Government Organisations	7.000	4.524	1.524	64.6 %	21.8 %	33.7 %
282303 Transfers to Other Private Entities	78.027	153.844	74.574	197.2 %	95.6 %	48.5 %
312111 Residential Buildings - Acquisition	52.165	36.483	26.157	69.9 %	50.1 %	71.7 %
312119 Other Dwellings - Acquisition	0.510	0.199	0.040	39.0 %	7.8 %	20.0 %
312121 Non-Residential Buildings - Acquisition	331.186	169.936	83.547	51.3 %	25.2 %	49.2 %
312129 Other Buildings other than dwellings - Acquisition	25.407	14.160	10.703	55.7 %	42.1 %	75.6 %
312131 Roads and Bridges - Acquisition	776.056	392.864	344.077	50.6 %	44.3 %	87.6 %

Annex A1.2: Half-Year Central Government Expenditure by Item for FY2023/24

<i>Billion Uganda Shillings</i>	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	123.650	71.748	69.960	58.0 %	56.6 %	97.5 %
312136 Power lines, stations and plants - Acquisition	26.745	51.187	13.473	191.4 %	50.4 %	26.3 %
312137 Information Communication Technology network lines - Acquisition	1.151	0.508	0.165	44.2 %	14.3 %	32.4 %
312139 Other Structures - Acquisition	119.943	87.288	75.696	72.8 %	63.1 %	86.7 %
312141 Irrigation and drainage Channels - Acquisition	11.421	4.806	4.775	42.1 %	41.8 %	99.4 %
312149 Other Land Improvements - Acquisition	0.700	0.389	0.018	55.6 %	2.5 %	4.5 %
312211 Heavy Vehicles - Acquisition	68.462	29.829	13.790	43.6 %	20.1 %	46.2 %
312212 Light Vehicles - Acquisition	86.316	46.117	9.097	53.4 %	10.5 %	19.7 %
312213 Water Vessels - Acquisition	1.906	0.230	0.000	12.1 %	0.0 %	0.0 %
312216 Cycles - Acquisition	7.262	3.003	2.568	41.4 %	35.4 %	85.5 %
312219 Other Transport equipment - Acquisition	9.176	5.907	5.454	64.4 %	59.4 %	92.3 %
312221 Light ICT hardware - Acquisition	59.806	30.687	17.019	51.3 %	28.5 %	55.5 %
312222 Heavy ICT hardware - Acquisition	4.518	1.563	0.036	34.6 %	0.8 %	2.3 %
312229 Other ICT Equipment - Acquisition	16.654	8.350	1.899	50.1 %	11.4 %	22.7 %
312231 Office Equipment - Acquisition	21.826	12.828	1.985	58.8 %	9.1 %	15.5 %
312232 Electrical machinery - Acquisition	0.610	0.019	0.000	3.1 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	59.371	28.122	13.960	47.4 %	23.5 %	49.6 %
312234 Precision and optical instruments - Acquisition	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	34.878	15.987	2.412	45.8 %	6.9 %	15.1 %
312299 Other Machinery and Equipment- Acquisition	40.525	6.670	0.761	16.5 %	1.9 %	11.4 %
312311 Classified Assets - Acquisition	1,664.093	1,066.470	1,058.699	64.1 %	63.6 %	99.3 %
312411 Cultivated Animals - Acquisition	6.326	2.000	2.000	31.6 %	31.6 %	100.0 %
312412 Cultivated Plants - Acquisition	13.908	8.087	7.361	58.2 %	52.9 %	91.0 %
312421 Research and Development - Acquisition	2.500	1.300	0.108	52.0 %	4.3 %	8.3 %
312423 Computer Software - Acquisition	7.597	3.116	1.239	41.0 %	16.3 %	39.8 %
312424 Computer databases - Acquisition	9.074	3.021	0.337	33.3 %	3.7 %	11.2 %
313111 Residential Buildings - Improvement	87.824	32.277	19.537	36.8 %	22.2 %	60.5 %
313121 Non-Residential Buildings - Improvement	100.812	50.363	32.658	50.0 %	32.4 %	64.8 %
313129 Other Buildings other than dwellings - Improvement	1.573	1.073	0.945	68.2 %	60.1 %	88.1 %
313131 Roads and Bridges - Improvement	0.194	11.112	10.633	5,727.8 %	5,480.8 %	95.7 %
313133 Railways and subways - Improvement	1.469	0.270	0.270	18.4 %	18.4 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.741	11.041	11.000	1,491.0 %	1,485.5 %	99.6 %
313136 Power lines, stations and plants - Improvement	3.154	0.209	0.141	6.6 %	4.5 %	67.4 %

Annex A1.2: Half-Year Central Government Expenditure by Item for FY2023/24

<i>Billion Uganda Shillings</i>	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313137 Information Communication Technology network lines - Improvement	1.000	0.890	0.009	89.0 %	0.9 %	1.0 %
313139 Other Structures - Improvement	14.081	10.408	8.840	73.9 %	62.8 %	84.9 %
313141 Irrigation and drainage Channels - Improvement	10.000	13.200	11.997	132.0 %	120.0 %	90.9 %
313149 Other Land Improvements - Improvement	18.711	15.686	14.174	83.8 %	75.8 %	90.4 %
313211 Heavy Vehicles - Improvement	0.070	0.018	0.018	25.0 %	25.0 %	100.0 %
313214 Aircrafts - Improvement	2.000	2.000	0.000	100.0 %	0.0 %	0.0 %
313215 Train Engines and Wagons - Improvement	0.601	0.122	0.122	20.4 %	20.4 %	100.0 %
313219 Other Transport equipment - Improvement	0.500	0.185	0.139	37.1 %	27.8 %	75.0 %
313221 Light ICT hardware - Improvement	1.083	0.506	0.149	46.8 %	13.8 %	29.4 %
313222 Heavy ICT hardware - Improvement	0.756	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	2.247	0.367	0.071	16.3 %	3.1 %	19.3 %
313231 Office Equipment - Improvement	0.365	0.350	0.000	95.9 %	0.0 %	0.0 %
313232 Electrical machinery - Improvement	0.500	0.200	0.000	40.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	1.108	0.420	0.210	38.0 %	19.0 %	50.0 %
313235 Furniture and Fittings - Improvement	0.655	0.140	0.036	21.4 %	5.5 %	25.6 %
313411 Cultivated Animals - Improvement	19.581	9.912	9.912	50.6 %	50.6 %	100.0 %
313423 Computer Software - Improvement	3.308	2.268	1.780	68.6 %	53.8 %	78.5 %
342111 Land - Acquisition	510.798	249.118	216.339	48.8 %	42.4 %	86.8 %
352880 Salary Arrears Budgeting	1.147	0.695	0.646	60.6 %	56.3 %	92.9 %
352881 Pension and Gratuity Arrears Budgeting	62.427	62.425	53.145	100.0 %	85.1 %	85.1 %
352882 Utility Arrears Budgeting	3.886	3.885	3.874	100.0 %	99.7 %	99.7 %
352899 Other Domestic Arrears Budgeting	99.440	89.146	73.178	89.6 %	73.6 %	82.1 %
Grand Total	20,423.816	11,898.933	9,545.517	58.3 %	46.7 %	80.2 %

*Excl. Treasury Operations, External Financing and Local Governments **

Annex A1.3: Half-Year Central Government Expenditure by Sub-SubProgramme with the Highest Unspent Balances FY2023/24

<i>Billion Uganda Shillings</i>								
Vote	Sub SubProgramme	Approved Estimates	Releases by End Dec	Outturn by End Dec	Unspent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
008 Ministry of Finance, Planning and Economic Development	04 Financial Sector Development	1,435.687	794.145	256.424	537.721	55.3 %	17.9 %	32.3 %
143 Uganda Bureau of Statistics (UBOS)	05 Population and Social Statistics	185.356	178.320	5.825	172.495	96.2 %	3.1 %	3.3 %
116 Uganda National Medical Stores	01 Pharmaceutical and Medical Supplies	587.695	393.909	268.298	125.611	67.0 %	45.7 %	68.1 %
167 Science, Technology and Innovation	01 Industrial Value Chain	171.060	213.970	115.026	98.944	125.1 %	67.2 %	53.8 %
120 National Citizenship and Immigration Control (NCIC)	01 Citizenship and Immigration Services	115.005	99.432	31.655	67.777	86.5 %	27.5 %	31.8 %
017 Ministry of Energy and Mineral Development	02 Energy Planning, Management & Infrastructure Dev't	262.281	242.200	193.466	48.734	92.3 %	73.8 %	79.9 %
522 Uganda Embassy in France, Paris	01 Overseas Mission Services	7.458	51.888	6.549	45.339	695.8 %	87.8 %	12.6 %
001 Office of the President	02 Policy, planning and support services	123.347	83.737	50.062	33.675	67.9 %	40.6 %	59.8 %
101 Judiciary (Courts of Judicature)	02 Judiciary General Administration	201.931	105.229	75.345	29.884	52.1 %	37.3 %	71.6 %
017 Ministry of Energy and Mineral Development	04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	101.120	39.772	10.543	29.229	39.3 %	10.4 %	26.5 %
102 Electoral Commission (EC)	03 General Administration and Support Services	131.299	87.856	61.262	26.594	66.9 %	46.7 %	69.7 %
008 Ministry of Finance, Planning and Economic Development	01 Budget Preparation, Execution and Monitoring	132.897	73.207	49.490	23.717	55.1 %	37.2 %	67.6 %
008 Ministry of Finance, Planning and Economic Development	07 Policy, Planning and Support Services	103.654	58.422	36.141	22.281	56.4 %	34.9 %	61.9 %
017 Ministry of Energy and Mineral Development	03 Policy, Planning and Support Services	101.407	53.820	34.644	19.176	53.1 %	34.2 %	64.4 %
010 Ministry of Agriculture, Animal Industry and Fisheries	02 Agriculture Infrastructure and Mechanization Development	85.774	40.290	23.482	16.808	47.0 %	27.4 %	58.3 %
401 Mulago National Referral Hospital	01 National Referral Hospital Services	117.810	58.906	43.408	15.498	50.0 %	36.8 %	73.7 %
150 National Environment Management Authority (NEMA)	01 Environmental Management	41.360	21.990	8.027	13.963	53.2 %	19.4 %	36.5 %
152 National Agricultural Advisory Services (NAADS)	01 Agricultural Value Chain & Agribusiness Development	43.412	26.742	14.064	12.678	61.6 %	32.4 %	52.6 %
133 Directorate of Public Prosecution (DPP)	03 Management and Support Services	74.309	37.081	24.707	12.374	49.9 %	33.2 %	66.6 %
003 Office of the Prime Minister	02 Affirmative Action Programs	33.747	16.764	4.864	11.900	49.7 %	14.4 %	29.0 %
Grand Total		4,056.609	2,677.680	1,313.280	1,364.400	66.0 %	32.4 %	49.0 %

Excludes External Financing and AIA

Annex A1.4: Half-Year Central Government Economic Items with Highest Expenditure for FY2023/24

<i>Billion Uganda Shillings</i>								
Vote	Item	Approved Budget	Releases by End Dec	Spent by End Dec	Overspent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
108 National Planning Authority (NPA)	221002 Workshops, Meetings and Seminars	0.722	2.697	2.697	1.975	373.5 %	373.5 %	100.0 %
528 Uganda Embassy in United Arab Emirates, Abudhabi	223003 Rent-Produced Assets-to private entities	1.740	2.155	2.155	0.415	123.9 %	123.9 %	100.0 %
525 Uganda Embassy in Russia, Moscow	227001 Travel inland	0.199	0.317	0.344	0.145	159.3 %	172.9 %	108.5 %
528 Uganda Embassy in United Arab Emirates, Abudhabi	221002 Workshops, Meetings and Seminars	0.080	0.120	0.120	0.040	150.0 %	150.0 %	100.0 %
010 Ministry of Agriculture, Animal Industry and Fisheries	212102 Medical expenses (Employees)	0.000	0.030	0.030	0.030	0.0 %	0.0 %	100.0 %
525 Uganda Embassy in Russia, Moscow	227002 Travel abroad	0.017	0.114	0.044	0.027	670.6 %	258.8 %	38.6 %
528 Uganda Embassy in United Arab Emirates, Abudhabi	221007 Books, Periodicals & Newspapers	0.025	0.049	0.049	0.024	196.0 %	196.0 %	100.0 %
525 Uganda Embassy in Russia, Moscow	221005 Official Ceremonies and State Functions	0.000	0.020	0.020	0.020	0.0 %	0.0 %	100.0 %
528 Uganda Embassy in United Arab Emirates, Abudhabi	223005 Electricity	0.050	0.070	0.070	0.020	140.0 %	140.0 %	100.0 %
502 Uganda High Commission in the United Kingdom	221011 Printing, Stationery, Photocopying and Binding	0.026	0.044	0.044	0.018	169.2 %	169.2 %	100.0 %
526 Uganda Embassy in Australia, Canberra	227001 Travel inland	0.210	0.228	0.228	0.018	108.6 %	108.6 %	100.0 %
505 Uganda High Commission in Kenya, Nairobi	223005 Electricity	0.010	0.023	0.022	0.012	230.0 %	220.0 %	95.7 %
504 Uganda High Commission in India, New Delhi	221011 Printing, Stationery, Photocopying and Binding	0.001	0.009	0.010	0.009	900.0 %	1,000.0 %	111.1 %
525 Uganda Embassy in Russia, Moscow	221001 Advertising and Public Relations	0.010	0.020	0.018	0.008	200.0 %	180.0 %	90.0 %
524 Uganda Embassy in Iran, Tehran	221001 Advertising and Public Relations	0.010	0.017	0.017	0.007	170.0 %	170.0 %	100.0 %
525 Uganda Embassy in Russia, Moscow	221011 Printing, Stationery, Photocopying and Binding	0.005	0.013	0.012	0.007	260.0 %	240.0 %	92.3 %
528 Uganda Embassy in United Arab Emirates, Abudhabi	221014 Bank Charges and other Bank related costs	0.010	0.015	0.015	0.005	150.0 %	150.0 %	100.0 %
504 Uganda High Commission in India, New Delhi	222001 Information and Communication Technology Services.	0.007	0.010	0.010	0.003	142.9 %	142.9 %	100.0 %
524 Uganda Embassy in Iran, Tehran	223004 Guard and Security services	0.002	0.004	0.004	0.002	200.0 %	200.0 %	100.0 %
524 Uganda Embassy in Iran, Tehran	228002 Maintenance-Transport Equipment	0.023	0.024	0.024	0.001	104.3 %	104.3 %	100.0 %
Grand Total	Grand Total	3.147	5.979	5.933	2.786	190.0 %	188.5 %	99.2 %

*Excl. AIA, Ext. Financing , Excl. Treasury Operations and Local Governments **

Annex A1.5: Annual Local Governments Grant Releases by Programme FY 2023/24

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	141.906	70.953	70.953	50.0 %	50.0 %	100.0 %
211101 General Staff Salaries	141.506	70.953	70.953	50.1 %	50.1 %	100.0 %
263311 Transitional Development Grant	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
06 Natural Resources, Environment, Climate Change, Land And Water Management	4.500	2.250	2.250	50.0 %	50.0 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	4.500	2.250	2.250	50.0 %	50.0 %	100.0 %
07 Private Sector Development	2.832	0.000	0.000	0.0 %	0.0 %	100.0 %
263311 Transitional Development Grant	0.600	0.000	0.000	0.0 %	0.0 %	100.0 %
263402 Transfer to Other Government Units	2.232	0.000	0.000	0.0 %	0.0 %	100.0 %
09 Integrated Transport Infrastructure And Services	205.750	154.563	154.563	75.1 %	75.1 %	100.0 %
282301 Transfers to Government Institutions	205.750	154.563	154.563	75.1 %	75.1 %	100.0 %
10 Sustainable Urbanisation And Housing	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %
263402 Transfer to Other Government Units	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %
12 Human Capital Development	3,573.942	1,747.256	1,747.256	48.9 %	48.9 %	100.0 %
263307 Sector Conditional Grant (Wage)	2,627.469	1,371.162	1,371.162	52.2 %	52.2 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	562.388	210.941	210.941	37.5 %	37.5 %	100.0 %
263309 Support Services Conditional Grant (Non-Wage)	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
263310 Sector Development Grant	341.661	87.219	87.219	25.5 %	25.5 %	100.0 %
263311 Transitional Development Grant	39.924	77.934	77.934	195.2 %	195.2 %	100.0 %
15 Community Mobilization And Mindset Change	7.640	0.000	0.000	0.0 %	0.0 %	0.0 %
263308 Sector Conditional Grant (Non-Wage)	7.640	0.000	0.000	0.0 %	0.0 %	0.0 %
17 Regional Balanced Development	1,176.694	406.836	406.836	34.6 %	34.6 %	100.0 %
242003 Other	229.073	0.000	0.000	0.0 %	0.0 %	0.0 %
263301 District Unconditional Grant-Non Wage	277.322	138.661	138.661	50.0 %	50.0 %	100.0 %
263305 District Unconditional Grant (Wage)	439.689	219.285	219.285	49.9 %	49.9 %	100.0 %
263311 Transitional Development Grant	123.689	0.000	0.000	0.0 %	0.0 %	0.0 %
282202 Transfer to Endowment and Convocation Funds	58.030	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	9.760	0.000	0.000	0.0 %	0.0 %	0.0 %

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
17 Regional Balanced Development	1,176.694	406.836	406.836	34.6 %	34.6 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	38.812	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.317	48.890	48.890	15,405.7 %	15,405.7 %	100.0 %
Grand Total	5,467.876	2,622.085	2,622.085	48.0 %	48.0 %	100.0 %
<i>Wage</i>	3,208.664	1,661.399	1,661.399	51.8 %	51.8 %	100.0 %
<i>Non Wage</i>	856.582	355.672	355.672	41.5 %	41.5 %	100.0 %
<i>GoU Development</i>	712.025	319.716	319.716	44.9 %	44.9 %	100.0 %
<i>External Financing</i>	354.612	236.408	236.408	66.7 %	66.7 %	100.0 %
<i>Arrears</i>	48.890	48.890	48.890	100.0 %	100.0 %	100.0 %
<i>A.I.A</i>	287.103	0.000	0.000	0.0 %	0.0 %	0.0 %

Annex A1.6 : Virements Report for FY 2022/23 (Ushs '000)

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	06	01	003	Office of the Prime Minister	03	001		560066	224007	Relief Supplies	-	300,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	06	01	003	Office of the Prime Minister	03	001		560066	225101	Consultancy Services	100,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	06	01	003	Office of the Prime Minister	03	001		560066	282107	Contributions to Non-Government institutions	-	400,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	06	01	003	Office of the Prime Minister	03	001	0922	560066	282201	Contributions to Non-Government Institutions	-	300,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		140034	224003	Agricultural Supplies and Services	-	100,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		140034	263402	Transfer to Other Government Units	-	170,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		460142	224003	Agricultural Supplies and Services	-	190,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		460142	263402	Transfer to Other Government Units	-	100,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		510006	224003	Agricultural Supplies and Services	-	200,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		510007	227001	Travel inland	-	180,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		510007	263402	Transfer to Other Government Units	-	280,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		510008	224003	Agricultural Supplies and Services	-	200,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		560065	224003	Agricultural Supplies and Services	-	60,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	17	01	003	Office of the Prime Minister	02	001		560065	263402	Transfer to Other Government Units	-	190,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	18	04	003	Office of the Prime Minister	01	001		000014	212102	Medical expenses (Employees)	-	60,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	18	04	003	Office of the Prime Minister	01	001		000014	227001	Travel inland	430,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	18	04	003	Office of the Prime Minister	04	001		560062	227001	Travel inland	1,200,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	18	04	003	Office of the Prime Minister	04	001		560062	227002	Travel abroad	1,000,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	03	02	006	Ministry of Foreign Affairs	03	002		080004	221002	Workshops, Meetings and Seminars	-	25,700		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	08	04	006	Ministry of Foreign Affairs	03	001		000088	227001	Travel inland	-	10,932		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	13	03	006	Ministry of Foreign Affairs	03	001		370002	227001	Travel inland	-	10,000		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	13	03	006	Ministry of Foreign Affairs	03	002		370002	221002	Workshops, Meetings and Seminars	-	10,000		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	16	01	006	Ministry of Foreign Affairs	01	001		000014	221009	Welfare and Entertainment	-	32,000		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	16	01	006	Ministry of Foreign Affairs	01	001		000014	225101	Consultancy Services	-	50,000		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	16	01	006	Ministry of Foreign Affairs	01	001		000014	227002	Travel abroad	112,348	-		
01	002	16	01	006	Ministry of Foreign Affairs	01	001		000014	227002	Travel abroad	393,005	-	To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits	
01	002	16	01	006	Ministry of Foreign Affairs	01	001		000014	228002	Maintenance-Transport Equipment	-	41,667		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	16	01	006	Ministry of Foreign Affairs	01	001		000051	262101	Contributions to International Organisations-Current	-	254,374		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	16	01	006	Ministry of Foreign Affairs	01	002		000005	221003	Staff Training	-	28,187		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	16	02	006	Ministry of Foreign Affairs	04	002		460134	221002	Workshops, Meetings and Seminars	-	30,000		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits
01	002	16	03	006	Ministry of Foreign Affairs	04	001		000012	227001	Travel inland	-	12,495		To cater for critical preparatory activities of the forthcoming Non-Aligned Movement (NAM) and G77+ China Summits

Annex A1.6 : Virements Report for FY 2022/23 (Ushs '000)

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	16	01	007	Ministry of Justice and Constitutional Affairs	05	001		000014	263402	Transfer to Other Government Units	1,118,000		NA	
01	002	16	03	007	Ministry of Justice and Constitutional Affairs	04	002		460093	263402	Transfer to Other Government Units	-	168,000		To provide funding to kick start the Commission on Apaa Land inquiry; as we await for the requested supplementary to be issued.
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	05	001		460095	282105	Court Awards	-	950,000		To provide funding to kick start the Commission on Apaa Land inquiry; as we await for the requested supplementary to be issued.
01	002	03	02	008	Ministry of Finance, Planning and Economic Development	08	005		080007	263402	Transfer to Other Government Units	-	393,648		To facilitate business valuation of Uganda Telecommunications Corporation Limited.
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001		460024	263405	Transfers to Autonomous Government Units	393,648	-	To facilitate business valuation of Uganda Telecommunications Corporation Limited.	
01	002	09	01	016	Ministry of Works and Transport	05	002	1774	000017	313121	Non-Residential Buildings - Improvement	-	495,000		To cater for the shortfall and annual requirement for Guard and Security services
01	002	09	02	016	Ministry of Works and Transport	04	002	1617	000014	221002	Workshops, Meetings and Seminars	130,000	-	To pay outstanding expenses for the ITIS program review workshop, Program BFP and MPS meetings in FY 2022/23	
01	002	09	02	016	Ministry of Works and Transport	04	002	1617	000014	223004	Guard and Security services	495,000	-	To cater for the shortfall and annual requirement for Guard and Security services	
01	002	09	02	016	Ministry of Works and Transport	04	002	1617	000022	225101	Consultancy Services	-	52,000		To cater for balances on the advance payment for procurement of District Equipment.
01	002	09	03	016	Ministry of Works and Transport	05	001	1456	000017	312121	Non-Residential Buildings - Acquisition	-	135,160		To cater for balances on the advance payment for procurement of District Equipment.
01	002	09	04	016	Ministry of Works and Transport	02	001	1558	000017	312131	Roads and Bridges - Acquisition	-	1,280,930		To cater for balances on the advance payment for procurement of District Equipment.
01	002	09	04	016	Ministry of Works and Transport	02	001	1564	260007	312131	Roads and Bridges - Acquisition	-	2,609,400		To cater for balances on the advance payment for procurement of District Equipment.
01	002	09	04	016	Ministry of Works and Transport	02	001	1564	260007	312211	Heavy Vehicles - Acquisition	187,160	-		
01	002	09	04	016	Ministry of Works and Transport	02	001	1564	260007	312211	Heavy Vehicles - Acquisition	3,075,903	-	To cater for balances on the advance payment for procurement of District Equipment	
01	002	09	04	016	Ministry of Works and Transport	02	001	1564	260007	312211	Heavy Vehicles - Acquisition	3,890,330	-	To cater for balances on the advance payment for procurement of District Equipment.	
01	002	09	04	016	Ministry of Works and Transport	02	001	1703	260007	312131	Roads and Bridges - Acquisition	-	3,205,903		To cater for balances on the advance payment for procurement of District Equipment and to pay outstanding expenses for the ITIS program review workshop, Program BFP and MPS meetings in FY 2022/23
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240001	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	886,109	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240001	225204	Monitoring and Supervision of capital work	160,934	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240015	221002	Workshops, Meetings and Seminars	392,608	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240015	221008	Information and Communication Technology Supplies.	73,009	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240015	221011	Printing, Stationery, Photocopying and Binding	21,981	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240015	221012	Small Office Equipment	43,177	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240015	226001	Insurances	83,215	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240015	227001	Travel inland	445,233	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240015	227004	Fuel, Lubricants and Oils	222,732	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240015	228002	Maintenance-Transport Equipment	71,000	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240016	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	2,617,315	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240016	212201	Social Security Contributions	336,212	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240016	221004	Recruitment Expenses	319,500	-	Increase is to cater for project expenses	
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240015	312136	Power lines, stations and plants - Acquisition	-	2,400,000		Decrease is to cater for project expenses
01	410	08	02	017	Ministry of Energy and Mineral Development	02	001	1775	240016	312136	Power lines, stations and plants - Acquisition	-	3,273,027		Decrease is to cater for project expenses
01	002	11	03	020	Ministry of ICT and National Guidance	02	004		300010	224011	Research Expenses	-	23,805		To provide for NIISP project staff salaries
01	002	11	03	020	Ministry of ICT and National Guidance	02	004		300010	225101	Consultancy Services	-	400,000		To provide for NIISP project staff salaries
01	002	11	03	020	Ministry of ICT and National Guidance	02	004		300011	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	578,000	-	To provide for NIISP project staff salaries	

Annex A1.6 : Virements Report for FY 2022/23 (Ushs '000)

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	11	03	020	Ministry of ICT and National Guidance	02	004		300011	225101	Consultancy Services	-	154,195		To provide for NIISP project staff salaries
01	002	16	03	021	Ministry of East African Community Affairs	02	001		000014	212102	Medical expenses (Employees)	105,000	-	To facilitate medical bills	
01	002	16	03	021	Ministry of East African Community Affairs	02	001		000014	212103	Incapacity benefits (Employees)	60,000	-	To facilitate burial expenses	
01	002	16	03	021	Ministry of East African Community Affairs	02	001		000014	221002	Workshops, Meetings and Seminars	-	71,500		To facilitate medical bills
01	002	16	03	021	Ministry of East African Community Affairs	02	001		000014	221009	Welfare and Entertainment	-	5,000		To facilitate burial expenses
01	002	16	03	021	Ministry of East African Community Affairs	02	001		000014	227001	Travel inland	-	88,500		To facilitate medical bills To facilitate burial expenses
01	002	16	06	102	Electoral Commission (EC)	01	002		460010	221001	Advertising and Public Relations	-	50,000		Travel expenses election management course and East African Law Society Conference and Annual General Meeting and training in Election Management
01	002	16	06	102	Electoral Commission (EC)	02	001		000019	221011	Printing, Stationery, Photocopying and Binding	-	67,500		Travel expenses election management course and East African Law Society Conference and Annual General Meeting and training in Election Management
01	002	16	06	102	Electoral Commission (EC)	02	001		000056	221002	Workshops, Meetings and Seminars	-	50,000		Travel expenses election management course and East African Law Society Conference and Annual General Meeting and training in Election Management
01	002	16	06	102	Electoral Commission (EC)	02	001		000056	227004	Fuel, Lubricants and Oils	-	50,000		Travel expenses election management course and East African Law Society Conference and Annual General Meeting and training in Election Management
01	002	16	06	102	Electoral Commission (EC)	03	001		000011	221001	Advertising and Public Relations	-	64,705		Facilitation of members of the commission who participated in the Election Observation Mission to Kenya during the General Elections 2022, Conference of Election Management bodies in Africa South Africa
01	002	16	06	102	Electoral Commission (EC)	03	001		000011	227002	Travel abroad	64,705	-		
01	002	16	06	102	Electoral Commission (EC)	03	001		000011	227002	Travel abroad	50,000	-	Travel expenses election management course and East African Law Society Conference and Annual General Meeting and training in Election Management	
01	002	16	06	102	Electoral Commission (EC)	03	001		000011	227002	Travel abroad	50,000	-	Travel expenses election management course and East African Law Society Conference and Annual General Meeting and training in Election Management	
01	002	16	06	102	Electoral Commission (EC)	03	001		000011	227002	Travel abroad	50,000	-	Travel expenses election management course and East African Law Society Conference and Annual General Meeting and training in Election Management	
01	002	20	01	104	Parliamentary Commission	03	006		630008	212102	Medical expenses (Employees)	3,000,000	-	To provide additional funding to cater for Medical expenses and medical treatment abroad for FY 2023/24 for Honourable Cabinet Ministers and Members of Parliament	
01	002	20	04	104	Parliamentary Commission	02	001	0355	000017	312121	Non-Residential Buildings - Acquisition	-	3,000,000		To provide additional funding to cater for Medical expenses and medical treatment abroad for FY 2023/24 for Honourable Cabinet Ministers and Members of Parliament
01	002	16	01	106	Uganda Human Rights Commission (UHRC)	01	001		000014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	18,260		Provision for unforeseen expenditure in relation to court awards issued to the commission and to avoid surcharges, contempt of court and any other penalties.
01	002	16	01	106	Uganda Human Rights Commission (UHRC)	01	001		000014	282105	Court Awards	18,260	-	Provision for unforeseen expenditure in relation to court awards issued to the commission and to avoid surcharges, contempt of court and any other penalties.	
01	002	01	03	108	National Planning Authority (NPA)	01	003		010033	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	17,028		African Migration Governance Conference hosted
01	002	01	03	108	National Planning Authority (NPA)	01	003		010033	221003	Staff Training	-	6,000		African Migration Governance Conference hosted
01	002	01	03	108	National Planning Authority (NPA)	01	003		010033	222001	Information and Communication Technology Services	-	1,910		African Migration Governance Conference hosted
01	002	01	03	108	National Planning Authority (NPA)	01	003		010033	225101	Consultancy Services	-	34,000		African Migration Governance Conference hosted
01	002	01	03	108	National Planning Authority (NPA)	01	003		010033	227004	Fuel, Lubricants and Oils	-	8,763		African Migration Governance Conference hosted
01	002	07	01	108	National Planning Authority (NPA)	01	002		190019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	10,000		African Migration Governance Conference hosted
01	002	07	01	108	National Planning Authority (NPA)	01	002		190019	225203	Appraisal and Feasibility Studies for Capital Works	-	15,001		African Migration Governance Conference hosted
01	002	12	02	108	National Planning Authority (NPA)	01	003		320122	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	317,019		African Migration Governance Conference hosted
01	002	12	02	108	National Planning Authority (NPA)	01	003		320122	221003	Staff Training	-	10,000		African Migration Governance Conference hosted

Annex A1.6 : Virements Report for FY 2022/23 (Ushs '000)

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	12	02	108	National Planning Authority (NPA)	01	003		320122	221011	Printing, Stationery, Photocopying and Binding	-	5,000		African Migration Governance Conference hosted
01	002	12	02	108	National Planning Authority (NPA)	01	003		320122	221016	Systems Recurrent costs	-	5,000		African Migration Governance Conference hosted
01	002	12	02	108	National Planning Authority (NPA)	01	003		320122	225101	Consultancy Services	-	388,700		African Migration Governance Conference hosted
01	002	12	02	108	National Planning Authority (NPA)	01	003		320122	227001	Travel inland	-	60,700		African Migration Governance Conference hosted
01	002	12	02	108	National Planning Authority (NPA)	01	003		320122	227004	Fuel, Lubricants and Oils	-	5,880		African Migration Governance Conference hosted
01	002	12	02	108	National Planning Authority (NPA)	01	003		320122	228002	Maintenance-Transport Equipment	-	44,471		African Migration Governance Conference hosted
01	002	17	01	108	National Planning Authority (NPA)	01	001		510001	227001	Travel inland	-	20,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	01	002		560058	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	75,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	01	002		560058	221002	Workshops, Meetings and Seminars	2,198,738	-		
01	002	18	01	108	National Planning Authority (NPA)	01	002		560058	221002	Workshops, Meetings and Seminars	5,000	-	African Migration Governance Conference hosted	
01	002	18	01	108	National Planning Authority (NPA)	01	002		560058	221003	Staff Training	-	30,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	01	002		560058	221011	Printing, Stationery, Photocopying and Binding	-	10,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	01	002		560058	224011	Research Expenses	-	142,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	01	002		560058	225101	Consultancy Services	-	100,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	01	002		560058	225203	Appraisal and Feasibility Studies for Capital Works	-	350,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	01	002		560058	227001	Travel inland	-	85,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	001		560059	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	5,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	001		560059	221003	Staff Training	-	2,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	001		560059	225101	Consultancy Services	-	5,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	001		560059	227001	Travel inland	-	5,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	002		560059	221008	Information and Communication Technology Supplies	-	13,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	003		560059	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	2,500		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	003		560059	221001	Advertising and Public Relations	-	500		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	003		560059	227001	Travel inland	-	2,500		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	003		560059	227004	Fuel, Lubricants and Oils	-	2,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	004		560045	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	20,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	005		560059	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	2,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	005		560059	225101	Consultancy Services	-	7,000		African Migration Governance Conference hosted
01	002	18	01	108	National Planning Authority (NPA)	02	005		560059	226002	Licenses	-	1,000		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		000004	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	30,448		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		000004	221001	Advertising and Public Relations	-	2,000		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		000004	221004	Recruitment Expenses	-	1,000		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		000004	221007	Books, Periodicals & Newspapers	-	3,132		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		000004	221009	Welfare and Entertainment	-	99,000		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		000004	221011	Printing, Stationery, Photocopying and Binding	-	40,000		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		000004	221016	Systems Recurrent costs	-	25,000		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		000004	226001	Insurances	-	12,300		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		000004	227004	Fuel, Lubricants and Oils	-	152,938		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		560045	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	15,000		African Migration Governance Conference hosted
01	002	18	02	108	National Planning Authority (NPA)	03	001		560045	221009	Welfare and Entertainment	-	10,000		African Migration Governance Conference hosted
01	002	18	04	108	National Planning Authority (NPA)	03	001		000001	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	2,549		African Migration Governance Conference hosted
01	002	18	04	108	National Planning Authority (NPA)	03	001		000001	221007	Books, Periodicals & Newspapers	-	400		African Migration Governance Conference hosted
01	002	18	04	108	National Planning Authority (NPA)	03	001		000001	221008	Information and Communication Technology Supplies	-	1,000		African Migration Governance Conference hosted
01	002	09	02	113	Uganda National Roads Authority (UNRA)	01	001	1771	260012	342111	Land - Acquisition	-	9,041,290		Payment of debt and supply of rescue boats
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1041	260007	225204	Monitoring and Supervision of capital work	46,940	-	Payment of debt	
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1041	260007	225204	Monitoring and Supervision of capital work	882,153	-	Payment of debt.	
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1176	260007	312131	Roads and Bridges - Acquisition	5,619,940	-	Payment of debt on Critical Oil Roads	
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1176	260007	312131	Roads and Bridges - Acquisition	5,176,978	-	Payment of debt to the Critical Oil Roads	

Annex A1.6 : Virements Report for FY 2022/23 (Ushs '000)

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1275	260007	312131	Roads and Bridges - Acquisition	1,558,000		Payment of Debt	
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1277	260007	225204	Monitoring and Supervision of capital work	904,533		Payment of Debt to COWI consult	
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1279	260007	312131	Roads and Bridges - Acquisition	-	7,800,000		Payment of Debt on destination projects
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1280	260007	312131	Roads and Bridges - Acquisition	-	5,000,000		Payment of arrears
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1281	260007	312131	Roads and Bridges - Acquisition	4,720,395		Payment of AEEO approved court claim	
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1281	260007	312131	Roads and Bridges - Acquisition	1,497,907		Payment of Debt AEEO Court Claim	
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1281	260007	312131	Roads and Bridges - Acquisition	2,000,000		Payment to AEEO for the approved court claim	
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1320	260001	312131	Roads and Bridges - Acquisition	-	8,000,000		Payment of debt
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1403	260007	225204	Monitoring and Supervision of capital work	524,219		Payment of arrears to the supervision consultants	
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1403	260007	312131	Roads and Bridges - Acquisition	-	6,000,000		Payment of debt
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1546	260007	312131	Roads and Bridges - Acquisition	-	2,000,000		Payment of debt
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	005	0267	260005	312213	Water Vessels - Acquisition	2,318,714		Payment of supply of ferry rescue boats	
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1555	260010	312131	Roads and Bridges - Acquisition	5,000,000		Payment of arrears on Ishaka Rugazi katunguru	
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1555	260010	312131	Roads and Bridges - Acquisition	12,198,357		Payment of arrears on Ishaka-Rugazi-Katunguru	
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1555	260010	312131	Roads and Bridges - Acquisition	113,550		Payment of arrears to Ishaka-Rugazi Katunguru	
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1695	260010	312131	Roads and Bridges - Acquisition	-	4,720,395		Payment of debt
01	002	13	03	119	Uganda Registration Services Bureau (URSB)	02	006		000075	221002	Workshops, Meetings and Seminars	-	58,700		To facilitate participation in events in Zimbabwe, Switzerland and China
01	002	13	03	119	Uganda Registration Services Bureau (URSB)	02	006		000075	221003	Staff Training	-	16,582		To facilitate participation in events in Zimbabwe, Switzerland and China
01	002	13	03	119	Uganda Registration Services Bureau (URSB)	02	006		000075	227002	Travel abroad	75,282		To facilitate participation in events in Zimbabwe, Switzerland and China	
01	002	16	02	133	Directorate of Public Prosecution (DPP)	02	002		460063	221020	Litigation and related expenses	-	33,164		To travel abroad for critical activities
01	002	16	04	133	Directorate of Public Prosecution (DPP)	02	001		460061	221020	Litigation and related expenses	-	23,994		To Travel Abroad Item for critical activities.
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001		460066	221020	Litigation and related expenses	-	30,937		To travel abroad for critical activities.
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002		000010	221020	Litigation and related expenses	-	13,302		To travel abroad for critical activities.
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002		000010	227002	Travel abroad	129,157			
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002		000010	227002	Travel abroad	107,374		To travel abroad for critical activities	
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002		000010	227002	Travel abroad	268,345		To travel abroad for critical activities.	
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	004		460070	221020	Litigation and related expenses	-	35,872		To Travel Abroad Item for critical activities.
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	004		460070	224009	Classified Expenditure	-	200,112		To travel abroad for critical activities.
01	002	19	02	133	Directorate of Public Prosecution (DPP)	04	001		610020	221020	Litigation and related expenses	-	6,300		To travel abroad for critical activities
01	002	19	02	133	Directorate of Public Prosecution (DPP)	04	001		610021	221020	Litigation and related expenses	-	25,150		To travel abroad for critical activities
01	002	19	02	133	Directorate of Public Prosecution (DPP)	04	002		610021	221020	Litigation and related expenses	-	38,040		To travel abroad for critical activities
01	002	19	02	133	Directorate of Public Prosecution (DPP)	04	003		610021	221020	Litigation and related expenses	-	30,095		To travel abroad for critical activities
01	002	19	02	133	Directorate of Public Prosecution (DPP)	04	004		610021	221020	Litigation and related expenses	-	34,720		To travel abroad for critical activities
01	002	19	02	133	Directorate of Public Prosecution (DPP)	04	005		610021	221020	Litigation and related expenses	-	33,190		To travel abroad for critical activities
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000001	221016	Systems Recurrent costs	-	1,500		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000001	221017	Membership dues and Subscription fees.	-	390		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000001	227001	Travel inland	-	7,524		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000004	221008	Information and Communication Technology Supplies.	-	40,696		Facilitation for Civil Registration Activities
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000004	221011	Printing, Stationery, Photocopying and Binding	-	75,773		Data Migration

Annex A1.6 : Virements Report for FY 2022/23 (Ushs '000)

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000004	221012	Small Office Equipment	-	5,073		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000004	221016	Systems Recurrent costs	-	3,000		Data Migration
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000004	221017	Membership dues and Subscription fees.	-	1,128		Training of Developers
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000004	222002	Postage and Courier	-	21,600		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000004	226001	Insurances	-	7,473		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000004	228002	Maintenance-Transport Equipment	-	122,041		Facilitation for Civil Registration Activities
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000004	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	-	20,085		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000005	212103	Incapacity benefits (Employees)	-	8,500		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000005	221016	Systems Recurrent costs	-	370		Facilitation for Civil Registration Activities
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000005	221017	Membership dues and Subscription fees.	-	1,450		Facilitation for Civil Registration Activities
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000005	224004	Beddings, Clothing, Footwear and related Services	-	21,500		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000006	221016	Systems Recurrent costs	-	3,000		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000006	225101	Consultancy Services	-	8,122		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000007	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	3,137		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000007	221001	Advertising and Public Relations	-	1,100		Facilitation for Civil Registration Activities
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000007	221017	Membership dues and Subscription fees.	-	210		Facilitation for Civil Registration Activities
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000010	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	15,222		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000010	221017	Membership dues and Subscription fees.	-	192		Training of Developers
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000011	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	1,227		Data Migration
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000011	221001	Advertising and Public Relations	-	15,334		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000011	221009	Welfare and Entertainment	-	1,283		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000011	221011	Printing, Stationery, Photocopying and Binding	-	3,473		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000012	211107	Boards, Committees and Council Allowances	-	62,460		Facilitation for Civil Registration Activities
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000012	221017	Membership dues and Subscription fees.	-	1,195		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000012	221020	Litigation and related expenses	-	5,055		Facilitation for system developers on boarded from other MDAs
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000012	222001	Information and Communication Technology Services.	-	3,050		Training of Developers
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001		000012	225101	Consultancy Services	-	1,200		Facilitation for Civil Registration Activities
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	9,414	-	Facilitation for system developers on boarded from other MDAs	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	20,090	-	Facilitation for system developers on boarded from other MDAs	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	225101	Consultancy Services	1,227	-	Data Migration	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	54,231	-	Facilitation for system developers on boarded from other MDAs	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	221003	Staff Training	1,128	-	Training of Developers	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	225101	Consultancy Services	78,773	-	Data Migration	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	-	Facilitation for system developers on boarded from other MDAs	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	15,222	-	Facilitation for system developers on boarded from other MDAs	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	221003	Staff Training	192	-	Training of Developers	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250	-	Facilitation for system developers on boarded from other MDAs	

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Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	221003	Staff Training	3,050		Training of Developers	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	11,122		Facilitation for system developers on boarded from other MDAs	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	3,137		Facilitation for system developers on boarded from other MDAs	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		460104	227001	Travel inland	40,696		Facilitation for Civil Registration Activities	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		460104	227001	Travel inland	1,820		Facilitation for Civil Registration Activities	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		460104	227001	Travel inland	63,660		Facilitation for Civil Registration Activities	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		460104	227001	Travel inland	1,310		Facilitation for Civil Registration Activities	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	535		Facilitation for system developers on boarded from other MDAs	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	221003	Staff Training	243,960		Training of Developers	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	221008	Information and Communication Technology Supplies.	-	120,149		Training of Developers
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	221017	Membership dues and Subscription fees.	-	535		Facilitation for system developers on boarded from other MDAs
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	222001	Information and Communication Technology Services.	-	123,811		Training of Developers
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		000019	226002	Licenses	-	308,665		Facilitation for Civil Registration Activities
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		460104	227001	Travel inland	308,665		Facilitation for Civil Registration Activities	
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001		460104	227001	Travel inland	122,041		Facilitation for Civil Registration Activities	
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	227002	Travel abroad	50,400		Funds meant for Investment Promotion initiatives Targeting key Potential Investors in foreign Countries and the Diaspora with a sole purpose of attracting FDI in critical Growth sectors of Uganda.	
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	2,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, submits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	221001	Advertising and Public Relations	-	3,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, submits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	221002	Workshops, Meetings and Seminars	-	8,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, submits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	221009	Welfare and Entertainment	-	2,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, submits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	221011	Printing, Stationery, Photocopying and Binding	-	2,500		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, submits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	221017	Membership dues and Subscription fees.	-	5,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, submits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	222001	Information and Communication Technology Services.	-	1,500		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, submits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	225101	Consultancy Services	-	9,500		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, submits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	227001	Travel inland	-	4,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, submits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	01	001		120029	227002	Travel abroad	258,600		Funds meant for Investment Promotion initiatives Targeting key Potential Investors in foreign Countries and the Diaspora with a sole purpose of attracting FDI in critical Growth sectors of Uganda.	

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Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001		000014	221001	Advertising and Public Relations	-	2,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001		000014	221002	Workshops, Meetings and Seminars	-	8,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001		000014	221011	Printing, Stationery, Photocopying and Binding	-	6,700		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001		000014	222001	Information and Communication Technology Services.	-	12,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001		000014	223001	Property Management Expenses	-	18,200		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001		000014	224004	Beddings, Clothing, Footwear and related Services	-	2,500		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001		000014	225101	Consultancy Services	-	7,100		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001		000014	225203	Appraisal and Feasibility Studies for Capital Works	-	7,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001		000014	227004	Fuel, Lubricants and Oils	-	20,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001	1624	000003	228001	Maintenance-Buildings and Structures	-	7,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001	1624	000003	312139	Other Structures - Acquisition	-	10,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001	1624	000003	312221	Light ICT hardware - Acquisition	-	7,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001	1624	000003	312231	Office Equipment - Acquisition	-	5,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001	1624	000003	312235	Furniture and Fittings - Acquisition	-	4,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	001	1624	000003	313131	Roads and Bridges - Improvement	-	17,400		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	221001	Advertising and Public Relations	-	8,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	221002	Workshops, Meetings and Seminars	-	12,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	221003	Staff Training	-	4,800		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.

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Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	221007	Books, Periodicals & Newspapers	-	500		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	221009	Welfare and Entertainment	-	3,600		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	221011	Printing, Stationery, Photocopying and Binding	-	3,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	221017	Membership dues and Subscription fees.	-	2,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	221020	Litigation and related expenses	-	10,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	222001	Information and Communication Technology Services.	-	1,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	225101	Consultancy Services	-	13,700		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	01	138	Uganda Investment Authority (UIA)	02	002		000010	225204	Monitoring and Supervision of capital work	-	6,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	001		120029	221001	Advertising and Public Relations	-	10,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	001		120029	221002	Workshops, Meetings and Seminars	-	2,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	001		120029	221003	Staff Training	-	1,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	001		120029	221011	Printing, Stationery, Photocopying and Binding	-	1,500		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	001		120029	225101	Consultancy Services	-	20,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	001		120029	227001	Travel inland	-	1,500		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	001		120029	227004	Fuel, Lubricants and Oils	-	2,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	001		120029	228002	Maintenance-Transport Equipment	-	2,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	002		190021	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	3,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	002		190021	221001	Advertising and Public Relations	-	2,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.

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Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	07	02	138	Uganda Investment Authority (UIA)	01	002		190021	221002	Workshops, Meetings and Seminars	-	3,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	002		190021	221008	Information and Communication Technology Supplies.	-	4,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	002		190021	221011	Printing, Stationery, Photocopying and Binding	-	2,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	002		190021	225101	Consultancy Services	-	15,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	07	02	138	Uganda Investment Authority (UIA)	01	002		190021	226002	Licenses	-	4,000		Virement of Funds to the Travel Abroad line for UIA's Delegation to Participate in various critical Investment leads, summits and engagements meant to attract Foreign Investors.
01	002	13	03	167	Science, Technology and Innovation	03	001		370005	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	900,000	-	This will cater for the assigned staff other MDAs interns and the Minister's security detail and Mpoma ground station security	
01	002	13	03	167	Science, Technology and Innovation	03	001		370005	221003	Staff Training	250,000	-	Enable the continuous professional development for staff in the STL agenda	
01	002	13	03	167	Science, Technology and Innovation	03	001		370005	223001	Property Management Expenses	78,000	-	For the cleaning services of the Secretariat offices and Mpoma ground station	
01	002	13	03	167	Science, Technology and Innovation	03	001		370005	227002	Travel abroad	550,000	-	For Minister's travel and selected staff on issues concerning developing the prioritised value chains	
01	002	13	02	167	Science, Technology and Innovation	01	006	1513	000017	263402	Transfer to Other Government Units	-	1,778,000		Due to the constrained financial situation during the formulation of the budget for the FY2023/24, some components we not allocated funds, yet these facilitate the running of the operations of the Secretariat.
01	002	12	01	305	Busitema University	02	005		000010	212102	Medical expenses (Employees)	445,000	-	Staff medical insurance	
01	002	12	01	305	Busitema University	02	005		000010	225202	Environment Impact Assessment for Capital Works	52,198	-	EIA	
01	002	12	01	305	Busitema University	02	005	1606	000002	312111	Residential Buildings - Acquisition	-	7,900		ICT Equipment-Security
01	002	12	01	305	Busitema University	02	005	1606	000002	312121	Non-Residential Buildings - Acquisition	-	471,311		Staff Medical (445M) and EIA (26.3M)
01	002	12	01	305	Busitema University	02	005	1606	000002	312129	Other Buildings other than dwellings - Acquisition	-	12,000		EIA
01	002	12	01	305	Busitema University	02	005	1606	000002	313121	Non-Residential Buildings - Improvement	-	13,887		EIA
01	002	12	01	305	Busitema University	02	005	1606	000003	312221	Light ICT hardware - Acquisition	-	22,551		ICT Equipment-Security
01	002	12	01	305	Busitema University	02	005	1606	000003	312229	Other ICT Equipment - Acquisition	39,839	-	ICT Equipment Security	
01	002	12	01	305	Busitema University	02	005	1606	000003	312229	Other ICT Equipment - Acquisition	22,551	-	ICT Equipment-Security	
01	002	12	01	305	Busitema University	02	005	1606	000003	312233	Medical, Laboratory and Research & appliances - Acquisition	-	17,600		ICT Equipment security
01	002	12	01	305	Busitema University	02	005	1606	000003	312235	Furniture and Fittings - Acquisition	-	14,339		ICT Equipment Security
01	002	12	01	313	Mountains of the Moon University	01	001		320043	212101	Social Security Contributions	-	9,037		Projected under absorption due to ongoing recruitment of staff.
01	002	12	01	313	Mountains of the Moon University	01	002		320043	212101	Social Security Contributions	-	7,993		Projected under absorption due to on going recruitment of staff.
01	002	12	01	313	Mountains of the Moon University	01	003		320043	212101	Social Security Contributions	-	7,993		Projected under absorption due to on going recruitment of staff.
01	002	12	01	313	Mountains of the Moon University	01	004		320043	212101	Social Security Contributions	-	7,993		Projected under absorption due to on going recruitment of staff.
01	002	12	01	313	Mountains of the Moon University	01	005		320043	212101	Social Security Contributions	-	7,993		Projected under absorption due to on going recruitment of staff.
01	002	12	01	313	Mountains of the Moon University	01	006		320043	212101	Social Security Contributions	-	7,993		Projected under absorption due to on going recruitment of staff.
01	002	12	01	313	Mountains of the Moon University	02	001		000010	221001	Advertising and Public Relations	15,985	-	To address the advertising costs related recruitment and procurements arising from the supplementary budget	
01	002	12	01	313	Mountains of the Moon University	02	001		000010	221001	Advertising and Public Relations	23,978	-	To increase MMU Brand awareness to attract more students	
01	002	12	01	313	Mountains of the Moon University	02	002		000010	212102	Medical expenses (Employees)	-	99,050		Projected under absorption due to on going recruitment of staff.
01	002	12	01	313	Mountains of the Moon University	02	002		320013	223004	Guard and Security services	12,000	-	To cater for a guard at the newly established irrigation demonstration farm	

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Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	12	01	313	Mountains of the Moon University	02	002		320013	223005	Electricity	16,000		To cater for the increased monthly electricity utility costs due to increased enrolment and increased staffing	
01	002	12	01	313	Mountains of the Moon University	02	002		320013	228002	Maintenance-Transport Equipment	60,087		Cater for the repair and maintenance of the increasing university fleet including the university bus.	
01	002	12	04	313	Mountains of the Moon University	02	002		000006	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000		To cater for development of improved standardisation indicators needed for measuring performance of the University departments and faculties.	
01	002	12	02	405	Gulu Hospital	01	001		000001	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	1,100		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		000008	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	200		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		000008	221012	Small Office Equipment	-	2,700		Reallocated to Property management expenses with aim at reduction in arrears
01	002	12	02	405	Gulu Hospital	01	001		320011	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	1,180		
01	002	12	02	405	Gulu Hospital	01	001		320011	227001	Travel inland	-	894		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320011	228002	Maintenance-Transport Equipment	-	950		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320011	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	-	3,570		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320011	228004	Maintenance-Other Fixed Assets	-	315		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320021	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	1,380		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320021	221001	Advertising and Public Relations	-	350		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320021	221008	Information and Communication Technology Supplies.	-	800		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320021	223007	Other Utilities- (fuel, gas, firewood, charcoal)	-	300		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320021	225101	Consultancy Services	-	520		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320021	227001	Travel inland	-	1,350		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320021	228002	Maintenance-Transport Equipment	-	1,400		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320021	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	-	1,840		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001		320021	228004	Maintenance-Other Fixed Assets	-	200		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	001	1585	000003	221012	Small Office Equipment	-	12,000		Reallocated to Property management expenses
01	002	12	02	405	Gulu Hospital	01	002		320009	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	1,777		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320009	228004	Maintenance-Other Fixed Assets	-	303		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	18,047		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	221008	Information and Communication Technology Supplies.	-	2,500		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	221012	Small Office Equipment	-	740		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	223003	Rent-Produced Assets-to private entities	2,000	-		
01	002	12	02	405	Gulu Hospital	01	002		320023	223007	Other Utilities- (fuel, gas, firewood, charcoal)	-	1,300		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	224004	Beddings, Clothing, Footwear and related Services	-	501		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	225101	Consultancy Services	-	400		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	227001	Travel inland	-	2,000		Reallocated to Rent with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	228002	Maintenance-Transport Equipment	-	2,516		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	228004	Maintenance-Other Fixed Assets	-	1,046		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320027	224001	Medical Supplies and Services	-	1,195		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	2,080	-		
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	27,051	-		

Annex A1.6 : Virements Report for FY 2022/23 (Ushs '000)

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Virement Increase	Virement Decrease	Increase Reason	Decrease Reason
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	1,195	-		
01	002	12	02	405	Gulu Hospital	01	002		320033	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	6,000		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320033	221001	Advertising and Public Relations	-	300		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	7,938	-		
01	002	12	02	405	Gulu Hospital	01	002		320033	228004	Maintenance-Other Fixed Assets	-	1,638		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	1,465	-		
01	002	12	02	405	Gulu Hospital	01	002		320034	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	388		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320034	221001	Advertising and Public Relations	-	400		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320034	221012	Small Office Equipment	-	327		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320034	224004	Beddings, Clothing, Footwear and related Services	-	200		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320034	228002	Maintenance-Transport Equipment	-	150		Reallocated to Property management expenses with aim at reduction of arrears
01	002	12	02	405	Gulu Hospital	01	002		320023	223001	Property Management Expenses	1,180	-		
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	1,100	-		
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	5,729	-		
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	8,140	-		
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	2,900	-		
01	002	12	02	405	Gulu Hospital	01	002		320033	223001	Property Management Expenses	12,000	-		